

K - Postsecondary Education

THIS PAGE INTENTIONALLY LEFT BLANK

Table of Contents

K - Postsecondary Education

Council on Postsecondary Education	K - 3
Kentucky Higher Education Assistance Authority	K - 23
Eastern Kentucky University	K - 33
Kentucky State University	K - 43
Morehead State University	K - 51
Murray State University	K - 59
Northern Kentucky University	K - 65
University of Kentucky	K - 77
University of Louisville	K - 105
Western Kentucky University	K - 127
Kentucky Community and Technical College System	K - 137

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	6,680,100	6,680,100	6,680,100	6,586,100	6,836,100	6,836,100	6,680,600	7,527,600	7,906,600
General Fund	1,340,701,200	1,340,701,200	1,340,701,200	1,329,122,400	1,309,412,800	1,301,947,100	1,345,803,200	1,320,276,600	1,322,938,400
Restricted Funds	3,066,960,800	3,066,960,800	3,066,960,800	3,209,992,500	3,209,992,500	3,209,992,500	3,357,790,600	3,357,790,600	3,357,790,600
Federal Funds	691,022,000	691,022,000	691,022,000	720,993,300	720,993,300	720,993,300	757,686,600	757,686,600	757,686,600
Regular Total Funds	5,105,364,100	5,105,364,100	5,105,364,100	5,266,694,300	5,247,234,700	5,239,769,000	5,467,961,000	5,443,281,400	5,446,322,200
Use of Continuing	204,900	204,900	204,900						
TOTAL FUNDS	5,105,569,000	5,105,569,000	5,105,569,000	5,266,694,300	5,247,234,700	5,239,769,000	5,467,961,000	5,443,281,400	5,446,322,200

II. EXPENDITURE CATEGORY

Personnel Costs	2,568,964,400	2,568,964,400	2,568,964,400	2,659,638,900	2,659,488,900	2,659,488,900	2,761,906,600	2,761,756,600	2,761,756,600
Operating Expenses	1,487,367,900	1,487,367,900	1,487,367,900	1,561,908,000	1,535,721,400	1,533,729,100	1,621,549,500	1,597,766,500	1,605,774,200
Grants, Loans, Benefits	785,377,300	785,377,300	785,377,300	789,901,000	796,778,000	791,304,600	810,357,300	816,882,200	811,357,300
Debt Service	105,280,300	105,280,300	105,280,300	91,892,100	91,892,100	91,892,100	104,807,600	97,536,100	98,094,100
Capital Outlay	158,579,100	158,579,100	158,579,100	163,354,300	163,354,300	163,354,300	169,340,000	169,340,000	169,340,000
TOTAL EXPENDITURES	5,105,569,000	5,105,569,000	5,105,569,000	5,266,694,300	5,247,234,700	5,239,769,000	5,467,961,000	5,443,281,400	5,446,322,200

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	6,680,100	6,680,100	6,680,100	6,586,100	6,586,100	6,586,100	6,680,600	6,680,600	6,680,600
General Fund	1,340,701,200	1,340,701,200	1,340,701,200	1,183,474,300	1,184,913,000	1,183,324,300	1,184,066,300	1,185,908,600	1,183,916,300
Restricted Funds	3,066,960,800	3,066,960,800	3,066,960,800	3,209,992,500	3,209,992,500	3,209,992,500	3,357,790,600	3,357,790,600	3,357,790,600
Federal Funds	691,022,000	691,022,000	691,022,000	720,993,300	720,993,300	720,993,300	757,686,600	757,686,600	757,686,600
Regular Total Funds	5,105,364,100	5,105,364,100	5,105,364,100	5,121,046,200	5,122,484,900	5,120,896,200	5,306,224,100	5,308,066,400	5,306,074,100
Use of Continuing	204,900	204,900	204,900						
TOTAL BASE LEVEL	5,105,569,000	5,105,569,000	5,105,569,000	5,121,046,200	5,122,484,900	5,120,896,200	5,306,224,100	5,308,066,400	5,306,074,100

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund (Tobacco)					250,000	250,000		847,000	1,226,000
General Fund				145,648,100	124,499,800	118,622,800	161,736,900	134,368,000	139,022,100
TOTAL ADDITIONAL				145,648,100	124,749,800	118,872,800	161,736,900	135,215,000	140,248,100

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds	5,000,000	7,680,100	7,680,100	1,942,014,701	1,973,545,601	2,011,845,601	15,488,200	15,488,200	15,488,200
Federal Funds				70,748,000	70,748,000	70,748,000	11,546,500	11,546,500	11,546,500
Bond Funds	5,700,000	5,700,000	5,700,000	226,982,000	87,427,000	99,927,000			
Agency Bonds	23,500,000	54,200,000	54,200,000	279,163,000	280,463,000	351,613,000			
Other Funds	67,000,000	68,000,000	113,730,000	607,642,000	641,733,000	597,853,000	2,159,000	2,159,000	2,159,000
TOTAL CAPITAL	101,200,000	135,580,100	181,310,100	3,126,549,701	3,053,916,601	3,131,986,601	29,193,700	29,193,700	29,193,700

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	5,480,100	5,480,100	5,480,100	5,586,100	5,586,100	5,586,100	5,680,600	6,277,600	6,656,600
General Fund	86,778,300	86,778,300	86,778,300	52,946,000	52,346,000	53,946,000	65,779,300	57,310,800	59,089,800
Restricted Funds	8,930,800	8,930,800	8,930,800	8,753,200	8,753,200	8,753,200	8,928,600	8,928,600	8,928,600
Federal Funds	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400
Regular Total Funds	120,288,600	120,288,600	120,288,600	86,384,700	85,784,700	87,384,700	99,487,900	91,616,400	93,774,400
Use of Continuing	250,800	250,800	250,800						
TOTAL FUNDS	120,539,400	120,539,400	120,539,400	86,384,700	85,784,700	87,384,700	99,487,900	91,616,400	93,774,400
II. EXPENDITURE CATEGORY									
Personnel Costs	12,338,800	12,338,800	12,338,800	11,061,000	11,061,000	11,061,000	11,354,200	11,354,200	11,354,200
Operating Expenses	5,574,900	5,574,900	5,574,900	4,984,500	5,984,500	5,984,500	4,751,300	5,751,300	5,751,300
Grants, Loans, Benefits	80,005,100	80,005,100	80,005,100	70,209,200	68,609,200	70,209,200	70,626,900	69,026,900	70,626,900
Debt Service	22,493,000	22,493,000	22,493,000				12,625,500	5,354,000	5,912,000
Capital Outlay	127,600	127,600	127,600	130,000	130,000	130,000	130,000	130,000	130,000
TOTAL EXPENDITURES	120,539,400	120,539,400	120,539,400	86,384,700	85,784,700	87,384,700	99,487,900	91,616,400	93,774,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	5,480,100	5,480,100	5,480,100	5,586,100	5,586,100	5,586,100	5,680,600	5,680,600	5,680,600
General Fund	86,778,300	86,778,300	86,778,300	50,590,800	50,590,800	50,590,800	50,636,200	50,636,200	50,636,200
Restricted Funds	8,930,800	8,930,800	8,930,800	8,753,200	8,753,200	8,753,200	8,928,600	8,928,600	8,928,600
Federal Funds	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400
Regular Total Funds	120,288,600	120,288,600	120,288,600	84,029,500	84,029,500	84,029,500	84,344,800	84,344,800	84,344,800
Use of Continuing	250,800	250,800	250,800						
TOTAL BASE LEVEL	120,539,400	120,539,400	120,539,400	84,029,500	84,029,500	84,029,500	84,344,800	84,344,800	84,344,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)								597,000	976,000
General Fund				2,355,200	1,755,200	3,355,200	15,143,100	6,674,600	8,453,600
TOTAL ADDITIONAL				2,355,200	1,755,200	3,355,200	15,143,100	7,271,600	9,429,600
V. ADDITIONAL BUDGET ITEMS									
1 GB Kentucky Adult Education									
ABR415W0013 Provides funds to support Kentucky Adult Education.									
General Fund				1,500,000		1,500,000	1,500,000		1,500,000
Project Total				1,500,000		1,500,000	1,500,000		1,500,000

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

			Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
			House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
2	NEW	Research Challenge Trust Fund									
ABR415W0027 Provides half-year debt service to support Bond Funds.											
General Fund									4,880,000	2,516,000	2,516,000
Project Total									4,880,000	2,516,000	2,516,000
3	NEW	Regional University Excellence Trust Fund									
ABR415W0028 Provides half-year debt service to support Bond Funds.											
General Fund									906,000	503,000	503,000
Project Total									906,000	503,000	503,000
4	NEW	Capital Projects - Debt Service									
ABR415W0012 Provides funds for debt service on capital projects in Part II, Capital Budget.											
General Fund (Tobacco)										597,000	976,000
General Fund									6,839,500	1,738,000	1,917,000
Project Total									6,839,500	2,335,000	2,893,000
5	GB	Contract Spaces - Veterinary and Optometry Spaces									
ABR415W0001 Provides funds for Veterinary and Optometry contract spaces.											
General Fund			755,200	755,200	755,200	917,600	917,600	917,600			
Project Total			755,200	755,200	755,200	917,600	917,600	917,600			
6	CONT	Washington D.C. Internship Program									
ABR415W0031 Scholarships to the Washington Center for Internships and Academic Seminars.											
General Fund			100,000		100,000	100,000					100,000
Project Total			100,000		100,000	100,000			100,000		100,000
7	CONT	Agency Operations									
ABR415W0032 Restoration of base funding.											
General Fund						1,000,000	1,000,000		1,000,000	1,000,000	
Project Total						1,000,000	1,000,000		1,000,000	1,000,000	
TOTAL ADDITIONAL			2,355,200	1,755,200	3,355,200	15,143,100	7,271,600	9,429,600			

TRANSFERS TO THE GENERAL FUND**Council on Postsecondary Education**

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Council on Postsecondary Education

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
TRANSFERS TO THE GENERAL FUND									
Postsecondary Workforce Development Trust Fund (KRS 164.7925)				10,000	10,000	10,000			
Lung Cancer Research Fund (KRS 164.476)				140,000	140,000	140,000			
Technology Initiative Trust Fund (KRS 164.7921)				50,000	50,000	50,000			
TOTAL				200,000	200,000	200,000			

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Carry Forward of General Fund Appropriation Balance: Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2007-2008 and fiscal year 2008-2009 to the Adult Education and Literacy Funding Program shall not lapse and shall carry forward. Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2007-2008 and fiscal year 2008-2009 to the Science and Technology Funding Program shall not lapse and shall carry forward."

"Strategic Investment and Incentive Trust Funds Interest Income: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$343,900 in fiscal year 2008-2009 and \$343,900 in fiscal year 2009-2010 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$105,500 in each fiscal year for the Minority Student College Preparation Program, \$188,400 in each fiscal year for the Southern Regional Board Doctoral Scholars Program, and \$50,000 in each fiscal year for the P-16 Council."

"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

"Ovarian Cancer: Notwithstanding KRS 164.476, General Fund (Tobacco) moneys in the amount of \$775,000 in each fiscal year shall

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

"Debt Service: Included in the above General Fund appropriation is \$9,678,500 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act."

The Executive Branch Budget supporting documents provide:

Physical Facilities Trust Fund: Included in the General Fund appropriation is \$9,678,500 in fiscal year 2009-2010 to provide debt service for \$113,682,000 in bond funds, including support for the Research Challenge and Regional University Excellence Trust Funds (i.e. Bucks for Brains) and the restoration of vetoed projects from HB 380.

Technology Initiatives Trust Fund: Included in the General Fund appropriation is \$7,848,100 in each year of the biennium for the Technology Initiatives Trust Fund. Funding is provided for the following subsidiary programs: the Kentucky Postsecondary Education Network (KPEN), Faculty Development, and Kentucky Virtual Campus and Virtual Library.

Adult Education and Literacy Funding Program: Included in the General Fund appropriation is \$36,127,40000 in each year of the biennium for the Adult Education and Literacy Funding Program.

Lung Cancer Research Trust Fund: Included in the General Fund appropriation are Phase I Tobacco Settlement funds in the amount of \$5,586,100 in fiscal year 2008-2009 and \$5,680,000 in fiscal year 2009-2010 for the Lung Cancer Research Trust Fund established in KRS 164.746.

Science and Technology Trust Fund: Included in the General Fund appropriation is \$7,848,100 in each year of the biennium for the Science and Technology Funding Program. The program includes the Research and Development Voucher Program, the Commercialization Fund, the Rural Innovation Fund, the Experimental Program to Stimulate Competitive Research (EPSCoR), the Science and Engineering Foundation, and Knowledge-Based Economy Academic Programs.

Regional Stewardship Funding Program: Included in the General Fund appropriation is \$1,500,000 in each year of the biennium for the Science and Technology Funding Program.

HOUSE REPORT

The House concurs with the Branch with the following changes:

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, as follows:

The House increases General Fund support by \$2,946,000 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act.

The House increases General Fund support by \$755,200 in fiscal year 2008-2009 and \$917,600,000 in fiscal year 2009-2010 for the SREB Contract Spaces program, providing sufficient funds to retain the current number of Optometry slots and increase the number of Veterinary Medicine slots by 10.

The House increases General Fund support by \$1,500,000 in each fiscal year for Adult Education.

The House reduces General Fund support by \$1,000,000 in each fiscal year for the Council on Postsecondary Education Agency Operations.

The House reduces General Fund support by \$500,000 in each fiscal year for Performance Funding to institutions, eliminating all funding for this program.

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, as follows:

The House provides an additional \$47,000,000 in General Fund-supported Bond Funds in fiscal year 2008-2009 for the Research Challenge Trust Fund, providing a total of \$97,000,000 in Bond Funds for the program.

The House provides an additional \$8,000,000 in General Fund-supported Bond Funds in fiscal year 2008-2009 for the Regional University Excellence Trust Fund, providing a total of \$18,000,000 in Bond Funds for the program.

The House amends the language provision in the Executive Branch Budget relating to ovarian cancer screening to read as follows:

"Ovarian Cancer: Notwithstanding KRS 164.476, General Fund (Tobacco) moneys in the amount of \$975,000 in each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky. Of that amount, \$200,000 in each fiscal year shall be allotted for serum Ca-125 tests for women in families at or below 200 percent of the federal poverty level for whom the test has been prescribed by a health care practitioner."

The House amends the language provision in the Executive Branch Budget relating to debt service to read as follows:

"Debt Service: Included in the above General Fund appropriation is \$12,625,500 in fiscal year 2009-2010 for new debt service to support

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT

COUNCIL ON POSTSECONDARY EDUCATION

new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Allocation of Funds: The Council on Postsecondary Education shall allocate the funds provided in the above appropriation in a manner that maximizes the opportunity to receive federal matching funds."

"Postsecondary Education Employment Status: Notwithstanding KRS 164.225, 164.360, and 164.830, the appointment of a relative to the governing board of a public postsecondary education institution, as defined in KRS 164.001(4), shall not affect the employment status of any related person employed at least 36 months prior to the appointment of the relative."

"Postsecondary Education Debt: Notwithstanding KRS 45.750 to 45.810, in order to lower the cost of borrowing, any university that has issued or caused to be issued debt obligations through a not-for-profit corporation or a municipality or county government for which the rental or use payments of the university substantially meet the debt service requirements of those debt obligations is authorized to refinance those debt obligations if the principal amount of the debt obligations is not increased and the rental payments of the university are not increased. Any funds used by a university to meet debt obligations issued by a university pursuant to this subsection shall be subject to interception of state-appropriated funds pursuant to KRS 164A.608."

"Research Challenge Trust Fund: (a) Included in the \$97,000,000 of General Fund supported bond funds for the Research Challenge Trust Fund provided in Part II, Capital Projects Budget, of this Act, is \$92,000,000 in fiscal year 2008-2009 for the Endowment Match Program and the Research Capital Match Program as established in subsection (10) of this section, and \$5,000,000 in fiscal year 2008-2009 for the University of Louisville to support translational research.

(b) The combined funds for the Endowment Match Program and the Research Capital Match Program shall be apportioned between the University of Kentucky and the University of Louisville in accordance with KRS 164.7917(1)(c). Notwithstanding KRS 164.7917(2), prior to the issuance of bonds to support the Research Challenge Trust Fund, the Board of Trustees of each institution shall determine the allocation of funds to be used for the Endowment Match Program and the Research Capital Match Program and report that action to the Secretary of the Finance and Administration Cabinet, the President of the Council on Postsecondary Education, the Capital Projects and Bond Oversight Committee, and the Interim Joint Committee on Appropriations and Revenue.

(c) Translational research is research and related activities that have significant potential to address identified problems through the applied transfer of knowledge to improve the health and welfare of Kentuckians and by so doing increase the economic vitality of the Commonwealth. The Council on Postsecondary Education shall conduct the application, review, and award process in accordance with KRS 164.7917(2), except that, notwithstanding KRS 164.7917(2), a translational research award under this subsection shall not be subject to a requirement for matching funds."

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT

COUNCIL ON POSTSECONDARY EDUCATION

"Research Capital Match Program: In accordance with KRS 164.7917(1)(a), the Council on Postsecondary Education shall create within the Research Challenge Trust Fund a separate, subsidiary Research Capital Match Program and related account. The program shall provide funds to the University of Kentucky and the University of Louisville for research-related capital projects, including but not limited to laboratory renovation, fit-out of new and existing research space, and renovation of other research-related space. The Council on Postsecondary Education shall conduct the application, review, and award process in accordance with KRS 164.7917(2), except that, notwithstanding KRS 164.7917(2), the Research Capital Match Program funds provided to an institution shall be subject to a dollar-for-dollar match requirement. The council shall report awards under the Research Capital Match Program to the Secretary of the Finance and Administration Cabinet, the Capital Projects and Bond Oversight Committee, and the Interim Joint Committee on Appropriations and Revenue."

"Investment and Disbursal of Research Challenge Trust Fund Proceeds: (a) The proceeds of the Research Challenge Trust Fund provided in Part II, Capital Projects Budget, of this Act shall be invested at the direction of the Council on Postsecondary Education. (b) Upon receipt of certification from the president of a university stating that a formal commitment has been secured to provide the required matching funds under the Endowment Match Program, the council shall transfer funds from the Research Challenge Trust Fund Account to the university for management and investment by the university foundation, if a foundation has previously been created to manage and invest private gifts and donations on behalf of the university, otherwise by the university itself. Funds transferred to a university for the Endowment Match Program shall not be managed or invested by an independent board or foundation separate from the foundation previously created to manage and invest funds on behalf of the university. Only the investment earnings from the endowment created or expanded with funds from the Research Challenge Trust Fund and the required matching funds may be expended. (c) Upon making award to a university under the Research Capital Match Program in accordance with subsection (10) of this Section, the Council shall transfer the funds from the Research Challenge Trust Fund Account to the university."

"Regional University Excellence Trust Fund: (a) The proceeds of the \$18,000,000 authorized in Part II, Capital Projects Budget, of this Act Regional University Excellence Trust Fund, shall be deposited in Regional University Trust Fund accounts for each institution as provided in KRS 164.7919(1)(a) and (b) and invested at the direction of the Council on Postsecondary Education until such time as the council receives a certification from the President of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, or Western Kentucky University stating that a formal commitment has been secured by the university to provide the required matching funds. (b) Upon receipt of the certification of the matching fund commitment, the council shall transfer the endowment funds from the account to the university for management and investment by the university foundation, if a foundation has been previously created to manage and invest private gifts and donations on behalf of the university, otherwise by the university itself. Funds transferred to a university for the Regional University Excellence Trust Fund Program shall not be managed or invested by an independent board or foundation separate

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

from the foundation previously created to manage and invest funds on behalf of the university. Only the investment earnings from the endowments created or expanded with funds from the Regional University Excellence Trust Fund and the required matching funds may be expended, except as provided in paragraph (c) of this subsection.

(c) A regional university may apply all or a portion of its Regional University Excellence Trust Fund allocation for a capital construction project if:

1. The project substantially furthers the university's efforts to attain the goal set forth in KRS 164.003(2)(d) of a nationally recognized academic program of distinction or nationally recognized applied research program; and
2. The Board of Regents authorizes the use of Regional University Excellence Trust Fund Program funds for that purpose."

"Washington D.C. Internship Program: Included in the above General Fund appropriation is \$100,000 in each fiscal year for scholarships to the Washington Center for Internships and Academic Seminars."

"Adult Education: Included in the above General Fund appropriation is \$23,526,000 in fiscal year 2008-2009 and \$23,526,000 in fiscal year 2009-2010 for the Kentucky Adult Education Funding Program."

"Agency Operations: Included in the above General Fund appropriation is \$7,695,000 in fiscal year 2008-2009 and \$7,740,400 in fiscal year 2009-2010 for Agency Operations."

"Contract Spaces: Included in the above General Fund appropriation is \$4,280,100 in fiscal year 2008-2009 and \$4,442,500 in fiscal year 2009-2010 for the Contract Spaces Program."

"Performance Funding: No funds are included in the above General Fund appropriation for performance funding for institutions."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provisions:

"Capital Renewal and Maintenance Pool: The Capital Renewal and Maintenance Pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in education and general facilities. The individual projects funded from this pool shall be submitted by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously submitted by the institutions to the council. The council shall determine the allocation of the Capital Renewal and Maintenance Pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Capital Projects and Bond Oversight Committee."

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate increases General Fund support by \$1,000,000 in each fiscal year for Agency Operations.

The Senate reduces General Fund support by \$1,500,000 in each fiscal year for Adult Education.

The Senate removes the General Fund support of \$100,000 in each fiscal year for the Washington D.C. Internship Program.

The Senate modifies Part I, Operating Budget, language provisions as follows:

The Senate changes the amount of General Fund supported bonds for the Research Challenge Trust Fund to \$50,000,000 and removes language provisions relating to the use of funds for translational research at the University of Louisville.

The Senate changes the amount of General Fund supported bonds for the Regional University Excellence Trust Fund to \$10,000,000 and removes language provisions relating to the use of funds for capital construction projects.

The Senate amends the language provision in Part I, Operating Budget relating to debt service to read as follows:

"Debt Service: (a) Included in the above General Fund appropriation is \$4,757,000 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget of this Act except as provided in paragraph (b) of this subsection.

(b) Included in the above General Fund (Tobacco) appropriation is \$597,000 in fiscal year 2009-2010 for new debt service to support new bonds for the University of Kentucky's Expand and Upgrade LDDC Phase II project as set forth in Part II, J., 8., of this Act."

The Senate amends Part I, Operating Budget, by removing language provisions concerning funding for Postsecondary Education Employment Status, Adult Education, Performance Funding, and the Contract Spaces Program.

The Senate amends Part I, Operating Budget, by adding the following language provision:

"Performance Funding: The Council on Postsecondary Education may use funds in the above General Fund appropriation for performance funding for institutions to provide financial incentives to Kentucky's public colleges and universities to meet goals for increased degree production or other performance goals on measurable indicators as determined by the council."

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

The Senate adds a new language provision to Part II, Capital Budget, J., as follows:

"Agency Bond-Funded Projects for Public Postsecondary Institutions: The governing board of a public postsecondary institution shall certify in writing prior to issuance of Agency Bonds as set forth in Part II, Capital Projects Budget, of this Act that the project: (a) Will generate sufficient funds to retire the bonded indebtedness and pay for ongoing operating expenses; or (b) Will not result in an increase in tuition or fees. The governing board shall submit a copy of the certification to the President of the Council on Postsecondary Education, the Secretary of the Finance and Administration Cabinet, and the Capital Projects and Bond Oversight Committee."

The Senate amends Part II, Capital Budget, as follows:

The Senate provides a total of \$50,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the Research Challenge Trust Fund.

The Senate provides a total of \$10,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the Regional University Excellence Trust Fund.

The Senate removes the following General Fund supported Bond Fund projects in fiscal year 2008-2009:
Information Technology and Equipment Acquisitions Pool: \$10,000,000
Research Support/Lab Renovation and Equipment: \$6,000,000

The Senate makes the following corrections to entries provided in the Branch Budget section of this memorandum above from Executive Branch Budget supporting documents :

Technology Initiatives Trust Fund: Included in the above General Fund appropriation is \$6,798,100 in each year of the biennium for the Technology Initiatives Trust Fund.

Science and Technology Trust Fund: Included in the above General Fund appropriation is \$8,160,800 in each year of the biennium for the Science and Technology Funding Program.

Regional Stewardship Funding Program: Included in the above General Fund appropriation is \$1,500,000 in each year of the biennium for the Regional Stewardship Funding Program.

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT

COUNCIL ON POSTSECONDARY EDUCATION

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference amends the language provision in Part I, Operating Budget relating to ovarian cancer screening to read as follows:

"Ovarian Cancer: Notwithstanding KRS 164.476, General Fund (Tobacco) moneys in the amount of \$975,000 in each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky. Of that amount, \$200,000 in each fiscal year shall be allotted for serum Ca-125 tests for women in families at or below 200 percent of the federal poverty level for whom the test has been prescribed by a health care practitioner."

The Conference amends the language provision in Part I, Operating Budget relating to debt service to read as follows:

"Debt Service: (a) Included in the above General Fund appropriation is \$4,936,000 in fiscal year 2009-2010 for new debt service to support new bonds for postsecondary education budget units as set forth in Part II, Capital Projects Budget, of this Act, except as provided in paragraph (b) of this subsection.

(b) Included in the above General Fund (Tobacco) appropriation is \$885,000 in fiscal year 2009-2010 for new debt service to support new bonds for the University of Kentucky's Expand and Upgrade LDDC Phase II project and \$91,000 in fiscal year 2009-2010 for new debt service to support new bonds for the University of Kentucky's Renovate 4-H Camps project as set forth in Part II, J., 8., of this Act.

(c) Future debt service payments for the Renovate 4-H Camps project shall be provided from the General Fund. It is the intent of the General Assembly that in fiscal years 2010-2011 and 2011-2012, the debt service shall be provided from the General Fund."

The Conference amends Part I, Operating Budget, to include the following language provisions:

"Allocation of Funds: The Council on Postsecondary Education shall allocate the funds provided in the above appropriation in a manner that maximizes the opportunity to receive federal matching funds."

"Postsecondary Education Debt: Notwithstanding KRS 45.750 to 45.810, in order to lower the cost of borrowing, any university that has issued or caused to be issued debt obligations through a not-for-profit corporation or a municipality or county government for which the rental or use payments of the university substantially meet the debt service requirements of those debt obligations is authorized to refinance those debt obligations if the principal amount of the debt obligations is not increased and the rental payments of the university are not increased. Any funds used by a university to meet debt obligations issued by a university pursuant to this subsection shall be subject to interception of state-appropriated funds pursuant to KRS 164A.608."

"Research Challenge Trust Fund: (a) The \$50,000,000 of General Fund-supported bond funds in fiscal year 2008-2009 for the Research Challenge Trust Fund provided in Part II, Capital Projects Budget, of this Act, shall be used to support the Endowment Match Program

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

and the Research Capital Match Program as established in subsection (9) of this section.

(b) The combined funds for the Endowment Match Program and the Research Capital Match Program shall be apportioned between the University of Kentucky and the University of Louisville in accordance with KRS 164.7917(1)(c). Notwithstanding KRS 164.7917(2), prior to the issuance of bonds to support the Research Challenge Trust Fund, the Board of Trustees of each institution shall determine the allocation of funds to be used for the Endowment Match Program and the Research Capital Match Program and report that action to the Secretary of the Finance and Administration Cabinet, the President of the Council on Postsecondary Education, the Capital Projects and Bond Oversight Committee, and the Interim Joint Committee on Appropriations and Revenue."

"Research Capital Match Program: In accordance with KRS 164.7917(1)(a), the Council on Postsecondary Education shall create within the Research Challenge Trust Fund a separate, subsidiary Research Capital Match Program and related account. The program shall provide funds to the University of Kentucky and the University of Louisville for research-related capital projects, including but not limited to laboratory renovation, fit-out of new and existing research space, and renovation of other research-related space. The Council on Postsecondary Education shall conduct the application, review, and award process in accordance with KRS 164.7917(2), except that, notwithstanding KRS 164.7917(2), the Research Capital Match Program funds provided to an institution shall be subject to a dollar-for-dollar match requirement. The council shall report awards under the Research Capital Match Program to the Secretary of the Finance and Administration Cabinet, the Capital Projects and Bond Oversight Committee, and the Interim Joint Committee on Appropriations and Revenue."

"Investment Disbursal of Research Challenge Trust Fund Proceeds: (a) The proceeds of the Research Challenge Trust Fund provided in Part II, Capital Projects Budget, of this Act shall be invested at the direction of the Council on Postsecondary Education.

(b) Upon receipt of certification from the president of a university stating that a formal commitment has been secured to provide the required matching funds under the Endowment Match Program, the council shall transfer funds from the Research Challenge Trust Fund Account to the university for management and investment by the university foundation, if a foundation has previously been created to manage and invest private gifts and donations on behalf of the university, otherwise by the university itself. Funds transferred to a university for the Endowment Match Program shall not be managed or invested by an independent board or foundation separate from the foundation previously created to manage and invest funds on behalf of the university. Only the investment earnings from the endowment created or expanded with funds from the Research Challenge Trust Fund and the required matching funds may be expended.

(c) Upon making an award to a university under the Research Capital Match Program in accordance with subsection (9) of this section, the Council shall transfer the funds from the Research Challenge Trust Fund Account to the university."

"Regional University Excellence Trust Fund: (a) The proceeds of the \$10,000,000 authorized in Part II, Capital Projects Budget, of this Act for the Regional University Excellence Trust Fund, shall be deposited in Regional University Trust Fund accounts for each institution as provided in KRS 164.7919(1)(a) and (b) and invested at the direction of the Council on Postsecondary Education until such time as the

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

council receives a certification from the President of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, or Western Kentucky University stating that a formal commitment has been secured by the university to provide the required matching funds.

(b) Upon receipt of the certification of the matching fund commitment, the council shall transfer the endowment funds from the account to the university for management and investment by the university foundation, if a foundation has been previously created to manage and invest private gifts and donations on behalf of the university, otherwise by the university itself. Funds transferred to a university for the Regional University Excellence Trust Fund Program shall not be managed or invested by an independent board or foundation separate from the foundation previously created to manage and invest funds on behalf of the university. Only the investment earnings from the endowments created or expanded with funds from the Regional University Excellence Trust Fund and the required matching funds may be expended.

(c) If 08 RS SB 157 is enacted and becomes law, then it is the General Assembly's intent that the "Regional University Excellence Trust Fund," as used in this Act, means the "Comprehensive University Excellence Trust Fund."

"Washington, D.C. Internship Program: Included in the above General Fund appropriation is \$100,000 in each fiscal year for scholarships to the Washington Center for Internships and Academic Seminars.

"Adult Education: Included in the above General Fund appropriation is \$23,526,000 in fiscal year 2008-2009 and \$23,526,000 in fiscal year 2009-2010 for the Kentucky Adult Education Funding Program."

"Contract Spaces: Included in the above General Fund appropriation is \$4,280,100 in fiscal year 2008-2009 and \$4,442,500 in fiscal year 2009-2010 for the Contract Spaces Program."

"Veterinary Medicine: If sufficient General Fund is not provided to fully fund 154 veterinary slots, the Council on Postsecondary Education shall fully fund the 154 slots out of the Council's base budget."

"Tuition at a Public Postsecondary Institution: An institution within the postsecondary education system as defined in KRS 164.001(16) that provides in-state tuition for nonresident children of graduates of the institution may provide the same in-state tuition for nonresident siblings of graduates."

The Conference provides in Part I, Operating Budget, an additional \$1,500,000 General Fund in each fiscal year for Adult Education. The Conference provides in Part I, Operating Budget, \$100,000 General Fund in each fiscal year for the Washington D.C. Internship Program.

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT

COUNCIL ON POSTSECONDARY EDUCATION

The Conference revises Part II, Capital Budget, by removing the language relating to Vetoed General Fund Bond Projects, the Information Technology and Equipment Acquisitions Pool, and the Research Support/Lab Renovation and Equipment Pool.

The Conference revises Part II, Capital Budget, J., by including the following language provisions:

"Lease-Purchase Agreements for Public Postsecondary Institutions: Where applicable, authorization for a lease-purchase capital project for a public postsecondary institution as set forth in Part II, Capital Projects Budget, of this Act is provided pursuant to KRS 45.763."

"Agency Bond-Funded Projects for Public Postsecondary Institutions: The governing board of a public postsecondary institution shall certify in writing prior to issuance of Agency Bonds as set forth in Part II, Capital Projects Budget, of this Act that the project: (a) Will generate sufficient funds to retire the bonded indebtedness and pay for ongoing operating expenses; or (b) Will not result in an increase in tuition. The governing board shall submit a copy of the certification to the President of the Council on Postsecondary Education, the Secretary of the Finance and Administration Cabinet, and the Capital Projects and Bond Oversight Committee."

"Capital Projects at a Regional or Comprehensive Institution: A regional or comprehensive public postsecondary institution may fund a capital project with Regional University Excellence Trust Fund Bond Funds provided under Part II, J., 1., 003., of this Act and with other matching funds, if the Board of Regents of the institution authorizes the use of the funds for that purpose. The institution shall report the project to the Council on Postsecondary Education and the Secretary of the Finance and Administration Cabinet, and to the Capital Projects and Bond Oversight Committee pursuant to KRS Chapter 45."

The Conference revises Part II, Capital Budget, J., 1. by removing the following Council on Postsecondary Education General Fund supported Bond Fund projects in fiscal year 2008-2009:

Information Technology and Equipment Acquisitions Pool: \$10,000,000

Research Support/Lab Renovation and Equipment: \$6,000,000

The Conference revises Part II, Capital Budget, J., 1. by including the following language provision under the Capital Renewal and Maintenance Pool:

"Capital Renewal and Maintenance Pool: The Capital Renewal and Maintenance Pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in education and general facilities. The individual projects funded from this pool shall be submitted by the Council on Postsecondary Education to the Secretary of

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

COUNCIL ON POSTSECONDARY EDUCATION

the Finance and Administration Cabinet from the project listings previously submitted by the institutions to the council. The council shall determine the allocation of the Capital Renewal and Maintenance Pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Capital Projects and Bond Oversight Committee."

The Conference makes the following corrections to entries provided in the Branch Budget section of this memorandum above from Executive Branch Budget supporting documents :

Technology Initiatives Trust Fund: Included in the above General Fund appropriation is \$6,798,100 in each year of the biennium for the Technology Initiatives Trust Fund.

Science and Technology Trust Fund: Included in the above General Fund appropriation is \$8,160,800 in each year of the biennium for the Science and Technology Funding Program.

Regional Stewardship Funding Program: Included in the above General Fund appropriation is \$1,500,000 in each year of the biennium for the Regional Stewardship Funding Program.

K - Postsecondary Education**Capital Budget****Council on Postsecondary Education**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				21,700,000	21,700,000	21,700,000			
Bond Funds				144,927,000	73,927,000	73,927,000			
TOTAL CAPITAL				166,627,000	95,627,000	95,627,000			
II. CAPITAL PROJECTS									
1	Research Challenge Trust Fund								
PRJ415W5003									
Bond Funds				97,000,000	50,000,000	50,000,000			
Project Total				97,000,000	50,000,000	50,000,000			
2	Capital Renewal and Maintenance Pool								
PRJ415W5000									
Bond Funds				13,927,000	13,927,000	13,927,000			
Project Total				13,927,000	13,927,000	13,927,000			
3	Information Technology and Equipment Acquisitions Pool								
PRJ415W5001									
Bond Funds				10,000,000					
Project Total				10,000,000					
4	Regional University Excellence Trust Fund								
PRJ415W5004									
Bond Funds				18,000,000	10,000,000	10,000,000			
Project Total				18,000,000	10,000,000	10,000,000			
5	Research Support/Lab Renovation and Equipment								
PRJ415W5002									
Bond Funds				6,000,000					
Project Total				6,000,000					
6	KYVC/KYVL Statewide Licenses Pool Phase I								
PRJ415W1801									
Restricted Funds				4,000,000	4,000,000	4,000,000			
Project Total				4,000,000	4,000,000	4,000,000			

K - Postsecondary Education**Capital Budget****Council on Postsecondary Education**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
7	Purchase KYVL Research Data Bases Phase I									
PRJ415W1795										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
8	Purchase P-20 Learning Object Repository Phase I									
PRJ415W1803										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
9	Purchase Longitudinal Postsecondary Education Data Warehouse Phase I									
PRJ415W1804										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
10	Complete Statewide Transfer System Phase II									
PRJ415W1802										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			
11	Purchase KYVL Integrated Library System - Additional									
PRJ415W1796										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
12	Purchase Multi-Media Streaming System Phase I									
PRJ415W1794										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
13	Purchase Mobile Learning Infrastructure Phase I									
PRJ415W1805										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
14	Install Scholarly and Electronic Comm Repos Phase I									
PRJ415W1811										
Restricted Funds					750,000	750,000	750,000			
Project Total					750,000	750,000	750,000			

K - Postsecondary Education**Capital Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
15 Purchase KYVL Portal - Statewide License Phase II								
PRJ415W1792								
Restricted Funds			600,000	600,000	600,000			
Project Total			600,000	600,000	600,000			
16 Purchase KYVL Interlibrary Loan System - Additional Reauthorization (\$700,000 Restricted Funds)								
PRJ415W1793								
Restricted Funds			550,000	550,000	550,000			
Project Total			550,000	550,000	550,000			
17 Expand GoHigher Portal								
PRJ415W1813								
Restricted Funds			500,000	500,000	500,000			
Project Total			500,000	500,000	500,000			
18 Upgrade Council on Postsecondary Education Technology Infrastructure Phase I								
PRJ415W1815								
Restricted Funds			500,000	500,000	500,000			
Project Total			500,000	500,000	500,000			
19 Expand UCAN System Statewide Phase I								
PRJ415W1814								
Restricted Funds			500,000	500,000	500,000			
Project Total			500,000	500,000	500,000			
20 Install Assistive Technology for Teaching Phase I								
PRJ415W1806								
Restricted Funds			500,000	500,000	500,000			
Project Total			500,000	500,000	500,000			
21 Purchase Statewide Lifelong Learning Portal Phase I								
PRJ415W1809								
Restricted Funds			500,000	500,000	500,000			
Project Total			500,000	500,000	500,000			
22 Purchase Adult Education Skill/Mobile								
PRJ415W1799								
Restricted Funds			500,000	500,000	500,000			
Project Total			500,000	500,000	500,000			

K - Postsecondary Education**Capital Budget****Council on Postsecondary Education**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
23 Purchase KYVL Interactive Library Tools								
PRJ415W1808								
Restricted Funds			300,000	300,000	300,000			
Project Total			300,000	300,000	300,000			
24 Purchase Portable Training Labs								
PRJ415W1800								
Restricted Funds			300,000	300,000	300,000			
Project Total			300,000	300,000	300,000			
25 Purchase Interactive Television (ITV) System - Additional Reauthorization (\$800,000 Restricted Funds)								
PRJ415W1798								
Restricted Funds			200,000	200,000	200,000			
Project Total			200,000	200,000	200,000			
26 Install Web site ADA Compliance Restructuring Reauthorization (\$500,000 Restricted Funds)								
PRJ415W1797								
Restricted Funds								
Project Total								
27 Franklin County - Lease								
PRJ415W5005								
Restricted Funds								
Project Total								
TOTAL CAPITAL			166,627,000	95,627,000	95,627,000			

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Higher Education Assistance Authority

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	1,200,000	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Fund	174,304,900	174,304,900	174,304,900	180,992,100	189,469,100	180,992,100	183,809,000	191,933,900	183,809,000
Restricted Funds	36,466,400	36,466,400	36,466,400	31,312,900	31,312,900	31,312,900	30,218,600	30,218,600	30,218,600
Federal Funds	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000
Regular Total Funds	213,539,300	213,539,300	213,539,300	214,873,000	223,350,000	214,873,000	216,595,600	224,720,500	216,595,600
Use of Continuing	(45,900)	(45,900)	(45,900)						
TOTAL FUNDS	213,493,400	213,493,400	213,493,400	214,873,000	223,350,000	214,873,000	216,595,600	224,720,500	216,595,600

II. EXPENDITURE CATEGORY

Personnel Costs	14,124,600	14,124,600	14,124,600	14,351,900	14,351,900	14,351,900	14,813,200	14,813,200	14,813,200
Operating Expenses	2,683,000	2,683,000	2,683,000	2,674,600	2,674,600	2,674,600	2,674,600	2,674,600	2,674,600
Grants, Loans, Benefits	195,941,200	195,941,200	195,941,200	197,102,200	205,579,200	197,102,200	198,365,100	206,490,000	198,365,100
Debt Service	744,600	744,600	744,600	744,300	744,300	744,300	742,700	742,700	742,700
TOTAL EXPENDITURES	213,493,400	213,493,400	213,493,400	214,873,000	223,350,000	214,873,000	216,595,600	224,720,500	216,595,600

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	1,200,000	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Fund	174,304,900	174,304,900	174,304,900	164,750,300	164,750,300	164,750,300	165,266,300	165,266,300	165,266,300
Restricted Funds	36,466,400	36,466,400	36,466,400	31,312,900	31,312,900	31,312,900	30,218,600	30,218,600	30,218,600
Federal Funds	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000	1,568,000
Regular Total Funds	213,539,300	213,539,300	213,539,300	198,631,200	198,631,200	198,631,200	198,052,900	198,052,900	198,052,900
Use of Continuing	(45,900)	(45,900)	(45,900)						
TOTAL BASE LEVEL	213,493,400	213,493,400	213,493,400	198,631,200	198,631,200	198,631,200	198,052,900	198,052,900	198,052,900

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				16,241,800	24,718,800	16,241,800	18,542,700	26,667,600	18,542,700
TOTAL ADDITIONAL				16,241,800	24,718,800	16,241,800	18,542,700	26,667,600	18,542,700

V. ADDITIONAL BUDGET ITEMS

1 GB College Access Program

ABR075000001 Provides funds for the College Access Program student financial aid program.

General Fund				4,567,700			4,811,400		
Project Total				4,567,700			4,811,400		

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Higher Education Assistance Authority

			Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
			House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
2	GB	Kentucky Tuition Grant Program									
ABR075000003 Provides funds for the Kentucky Tuition Grant (KTG) student financial aid program.											
General Fund							2,140,200			2,270,300	
Project Total							2,140,200			2,270,300	
3	GB	Ky Educational Excellence Scholarship Program									
ABR075000007 Provides funding for the KEES program.											
General Fund			15,391,800			18,010,900		15,391,800	17,692,700	19,585,900	17,692,700
Project Total			15,391,800			18,010,900		15,391,800	17,692,700	19,585,900	17,692,700
4	RRF	Restricted Fund Replacement - Work Study									
ABR075000005 Provides state support for work-study program, previously provided through KHESLC-generated funds.											
General Fund			850,000				850,000		850,000		850,000
Project Total			850,000				850,000		850,000		850,000
TOTAL ADDITIONAL			16,241,800			24,718,800		16,241,800	18,542,700	26,667,600	18,542,700

TRANSFERS TO THE GENERAL FUND

Kentucky Higher Education Assistance Authority

Expendable Trust Fund (KRS 164.7891(11))	876,900	876,900	876,900
Other Special Revenue Fund (KRS 164.7891(11))	483,900	483,900	483,900
TOTAL	1,360,800	1,360,800	1,360,800

KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Osteopathic Medicine Scholarship Program Expendable Trust Fund administered by the Kentucky Higher Education Assistance Authority, KRS 164.7891(11), Restricted Funds of \$876,900 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Osteopathic Medicine Scholarship Other Special Revenue Fund administered by the Kentucky Higher Education Assistance Authority, KRS 164.7891(11), Restricted Funds of \$483,900 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"College Access Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$60,262,000 in fiscal year 2008-2009 and \$60,262,000 in fiscal year 2009-2010 for the College Access Program."

"Kentucky Tuition Grant Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$32,476,200 in fiscal year 2008-2009 and \$32,476,200 in fiscal year 2009-2010 for the Kentucky Tuition Grant Program."

"Teacher Scholarship Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$1,777,100 in fiscal year 2008-2009 and \$1,777,100 in fiscal year 2009-2010 for the Teacher Scholarship Program."

KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY

"Kentucky National Guard Tuition Assistance Program: Included in the above General Fund appropriation is \$2,390,500 in fiscal year 2008-2009 and \$2,906,500 in fiscal year 2009-2010 for the National Guard Tuition Assistance Program. Included in the above Restricted Funds appropriation is \$2,354,000 in fiscal year 2008-2009 and \$1,838,000 in fiscal year 2009-2010 for the Kentucky National Guard Tuition Assistance Program. Notwithstanding KRS 164.7891, all repayments and interest deposited into the Osteopathic Medicine Scholarship Program shall be transferred to the Kentucky National Guard Tuition Assistance Program."

"Kentucky Education Excellence Scholarships (KEES): Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$66,814,100 in fiscal year 2008-2009 and \$66,814,100 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$9,579,600 in fiscal year 2008-2009 and \$8,541,600 in fiscal year 2009-2010 for KEES. Pursuant to KRS 164.7879 and notwithstanding KRS 164.7885(5), the Kentucky Higher Education Assistance Authority shall adjust the scholarship and supplemental award amounts in consideration of the availability of the above appropriated funds."

The Executive Branch Budget supporting documents provide:

"Included in the General Fund for the College Access Program (CAP) is \$60,262,000 in fiscal year 2009 and in fiscal year 2010, \$60,262,000. Included in the federal funds for CAP is \$1,000,000 in each year of the 2008-2010 biennium."

"Included in the General Fund for the Kentucky Tuition Grant Program is \$32,476,200 in each fiscal year of the 2008-2010 biennium."

"The KEES program funding is \$76,393,700 in fiscal year 2009 and \$75,355,700 in fiscal year 2010. The lottery dedication statute is suspended so that the need-based student financial aid programs are not reduced."

"Included in the General Fund for the Teacher Scholarship Program is \$1,777,100 in each fiscal year of the 2008-2010 biennium, notwithstanding the provisions of KRS 154A.130(4). Included in the restricted funds for the Teacher Scholarship Program is \$288,400 in each year of the 2008-10 biennium."

"The Executive Budget" includes funding for the National Guard Tuition Assistance Program, \$4,744,500 in fiscal year 2008-2009 and \$4,744,500 in fiscal year 2009-2010.

"Included in the General Fund for the Osteopathic Medicine Scholarships is \$854,400 in each fiscal year from Coal Severance Tax revenues."

KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY

"The Early Childhood Development Scholarship Program is funded with \$1,000,000 in each fiscal year for Tobacco Settlement funds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$15,391,800 in fiscal year 2008-2009 and \$17,692,700 for the Kentucky Educational Excellence Scholarship (KEES) Program.

The House increases General Fund support by \$850,000 in each fiscal year for the Work Study Program.

The House amends the Branch provisions relating to KEES to read as follows:

"Kentucky Education Excellence Scholarships (KEES): Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$82,205,900 in fiscal year 2008-2009 and \$84,506,800 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$9,579,600 in fiscal year 2008-2009 and \$8,541,600 in fiscal year 2009-2010 for KEES."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Borrower Benefits: To the extent that funds are available, the Kentucky Higher Education Student Loan Corporation shall provide forgiveness of accrued interest to applicants to the Best in Care, Best in Class, and Best in Law borrower benefit programs for the 2007-2008 academic year. The corporation shall give priority to borrowers whose loans are in forbearance."

"Work Study: Included in the above General Fund appropriation is \$850,000 in fiscal year 2008-2009 and \$850,000 in fiscal year 2009-2010 for the Work Study Program."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate modifies the Part I, Operating Budget, by changing the dollar amounts set forth in language provisions relating to the College Access Program, the Kentucky Tuition Grant Program, the Kentucky National Guard Tuition Assistance Program, and

KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY

Kentucky Educational Excellence Scholarships (KEES) to read as follows:

"College Access Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$64,829,700 in fiscal year 2008-2009 and \$65,073,400 in fiscal year 2009-2010 for the College Access Program."

"Kentucky Tuition Grant Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$34,616,400 in fiscal year 2008-2009 and \$32,746,500 in fiscal year 2009-2010 for the Kentucky Tuition Grant Program."

"Kentucky National Guard Tuition Assistance Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$2,451,800 in fiscal year 2008-2009 and \$4,003,000 in fiscal year 2009-2010 for the National Guard Tuition Assistance Program. Included in the above Restricted Funds appropriation is \$2,292,700 in fiscal year 2008-2009 and \$741,400 in fiscal year 2009-2010 for the Kentucky National Guard Tuition Assistance Program. Notwithstanding KRS 164.7891, all repayments and interest deposited into the Osteopathic Medicine Scholarship Program shall be transferred to the Kentucky National Guard Tuition Assistance Program."

"Kentucky Education Excellence Scholarships (KEES): Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$84,825,000 in fiscal year 2008-2009 and \$86,400,000 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$7,050,000 in fiscal year 2008-2009 and \$6,648,400 in fiscal year 2009-2010 for KEES."

The Senate amends the Part I, Operating Budget, by removing the language concerning Borrower Benefits and the Work Study Program.

The Senate adds a part I, Operating Budget, language provision as follows:

"Excess Lottery Revenues: Lottery revenues transferred to the Kentucky Higher Education Assistance Authority in excess of the sum of the General Fund amounts set forth in subsections (1), (2), (3), (4), and (5) of this section shall be allocated in accordance with KRS 154A.130(4)(b) and Part III, 23., of this Act. If the amount allocated to the KEES program exceeds the amount needed to fully fund KEES at the statutory individual award amounts, all excess funds shall be transferred to the KEES Reserve Trust Fund."

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

KENTUCKY HIGHER EDUCATION ASSISTANCE AUTHORITY

The Conference increases General Fund support for the Kentucky Educational Excellence Scholarship (KEES) Program by \$15,391,800 in fiscal year 2008-2009 and by \$17,692,700 in fiscal year 2009-2010, and amends the language provision relating to KEES to read as follows:

"Kentucky Education Excellence Scholarships (KEES): Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$82,205,900 in fiscal year 2008-2009 and \$84,506,800 in fiscal year 2009-2010 for the Kentucky Educational Excellence Scholarships (KEES). Included in the above Restricted Funds appropriation is \$9,579,600 in fiscal year 2008-2009 and \$8,541,600 in fiscal year 2009-2010 for KEES."

The Conference provides General Fund support totaling \$850,000 in each fiscal year for the Work Study Program.

The Conference adds a Part I, Operating Budget, language provision as follows:

"Excess Lottery Revenues: Lottery revenues transferred to the Kentucky Higher Education Assistance Authority in excess of the sum of the General Fund amounts set forth in subsections (1), (2), (3), (4), and (5) of this section shall be allocated in accordance with KRS 154A.130(4)(b) and Part III, 34., of this Act. If the amount allocated to the KEES program exceeds the amount needed to fully fund KEES at the statutory individual award amounts, all excess funds shall be transferred to the KEES Reserve Trust Fund."

The Conference adds a Part III, General Provisions, language provision as follows:

"Unclaimed Lottery Prize Money: For fiscal year 2008-2009 and fiscal year 2009-2010, all unclaimed lottery prize money under KRS 154A.110(3) shall be credited to the Kentucky Educational Excellence Scholarship Reserve Account to be held as a subsidiary account within the Finance and Administration Cabinet for the purpose of funding the KEES Program as appropriated in this Act. If the Kentucky Higher Education Assistance Authority certifies to the State Budget Director that the appropriations in this Act for the KEES Program under the existing award schedule are insufficient to meet funds required for eligible applicants, then the State Budget Director shall provide the necessary allotment of funds in the balance of the KEES Reserve Account to fund the KEES Program. Actions taken under this section shall be reported to the Interim Joint Committee on Appropriations and Revenue on a timely basis."

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Kentucky Higher Education Student Loan Corporation

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Federal Funds	850,000	850,000	850,000
---------------	---------	---------	---------

TOTAL CAPITAL	850,000	850,000	850,000
----------------------	----------------	----------------	----------------

II. CAPITAL PROJECTS

1 Jefferson County - Lease

PRJ075B5001

Federal Funds

Project Total

2 Upgrade Information Technology Systems

PRJ075B5000

Federal Funds	850,000	850,000	850,000
---------------	---------	---------	---------

Project Total	850,000	850,000	850,000
----------------------	----------------	----------------	----------------

TOTAL CAPITAL	850,000	850,000	850,000
----------------------	----------------	----------------	----------------

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Eastern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	77,837,400	77,837,400	77,837,400	79,572,000	77,245,100	77,245,100	79,591,800	77,264,900	77,999,500
Restricted Funds	129,181,500	129,181,500	129,181,500	134,387,500	134,387,500	134,387,500	142,755,500	142,755,500	142,755,500
Federal Funds	79,650,000	79,650,000	79,650,000	84,429,000	84,429,000	84,429,000	89,494,700	89,494,700	89,494,700
Regular Total Funds	286,668,900	286,668,900	286,668,900	298,388,500	296,061,600	296,061,600	311,842,000	309,515,100	310,249,700
Use of Continuing									
TOTAL FUNDS	286,668,900	286,668,900	286,668,900	298,388,500	296,061,600	296,061,600	311,842,000	309,515,100	310,249,700
II. EXPENDITURE CATEGORY									
Personnel Costs	156,514,000	156,514,000	156,514,000	157,691,300	157,691,300	157,691,300	164,553,900	164,553,900	164,553,900
Operating Expenses	71,934,300	71,934,300	71,934,300	81,206,000	78,879,100	78,879,100	84,900,800	82,573,900	83,308,500
Grants, Loans, Benefits	52,728,300	52,728,300	52,728,300	53,171,400	53,171,400	53,171,400	55,645,900	55,645,900	55,645,900
Debt Service	468,800	468,800	468,800	2,009,400	2,009,400	2,009,400	2,229,200	2,229,200	2,229,200
Capital Outlay	5,023,500	5,023,500	5,023,500	4,310,400	4,310,400	4,310,400	4,512,200	4,512,200	4,512,200
TOTAL EXPENDITURES	286,668,900	286,668,900	286,668,900	298,388,500	296,061,600	296,061,600	311,842,000	309,515,100	310,249,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	77,837,400	77,837,400	77,837,400	70,264,500	70,264,500	70,264,500	70,284,300	70,284,300	70,284,300
Restricted Funds	129,181,500	129,181,500	129,181,500	134,387,500	134,387,500	134,387,500	142,755,500	142,755,500	142,755,500
Federal Funds	79,650,000	79,650,000	79,650,000	84,429,000	84,429,000	84,429,000	89,494,700	89,494,700	89,494,700
Regular Total Funds	286,668,900	286,668,900	286,668,900	289,081,000	289,081,000	289,081,000	302,534,500	302,534,500	302,534,500
Use of Continuing									
TOTAL BASE LEVEL	286,668,900	286,668,900	286,668,900	289,081,000	289,081,000	289,081,000	302,534,500	302,534,500	302,534,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				9,307,500	6,980,600	6,980,600	9,307,500	6,980,600	7,715,200
TOTAL ADDITIONAL				9,307,500	6,980,600	6,980,600	9,307,500	6,980,600	7,715,200
V. ADDITIONAL BUDGET ITEMS									
1 NEW Restoration of Base									
ABR430U0001 Provides support for restoration of base funding.									
General Fund				9,307,500	6,980,600	6,980,600	9,307,500	6,980,600	7,715,200
Project Total				9,307,500	6,980,600	6,980,600	9,307,500	6,980,600	7,715,200
TOTAL ADDITIONAL				9,307,500	6,980,600	6,980,600	9,307,500	6,980,600	7,715,200

EASTERN KENTUCKY UNIVERSITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$2,009,400 in fiscal year 2008-2009 and \$2,029,200 in fiscal year 2009-2010 for debt service for previously issued bonds."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$28,100,000 Other Funds in fiscal year 2008-2009 for project 005. Construct Aramark Food Services Projects:

"Authorization: The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$471,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for bond funded capital projects in Part II of the Executive Appropriations Act."

HOUSE REPORT

The House concurs with the Branch with the following changes:

EASTERN KENTUCKY UNIVERSITY

The House increases General Fund support by \$9,307,500 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Community Operations Board: Included in the above General Fund appropriation is \$200,000 in fiscal year 2008-2009 and \$200,000 in fiscal year 2009-2010 to provide funds to the Community Operations Board for personnel and programmatic operations of the conferencing, meeting, and community areas, and the performing arts center located in Business/Technology Center, Phase II. The Business/Technology Center, Phase II shall be governed by the Community Operations Board. Members of the board will serve without compensation and will not be reimbursed for expenses incurred in performance of their duties. The board shall establish policies and procedures for board operations and for facility use. The board shall make all decisions regarding use of the Business/Technology Center, Phase II including the conferencing and community areas and the performing arts center and shall make all decisions regarding personnel and programmatic operations of the conferencing and community areas and the performing arts center. The board is attached to Eastern Kentucky University for administrative purposes and the university shall provide all facility maintenance and operations costs."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provisions relating to the project listed below:

"017. Construct Stratton Building Addition

Other Funds -0- 5,500,000 -0-

(1) Programs of Distinction: The above project will expand the Stratton Building to accommodate current and future programs of distinction and authorization is provided pursuant to Part I., Operating Budget, K., 1., (12)(c) of this Act.

(2) Sustainable Design and Construction: The above project will be constructed observing sustainable design principles and construction methods, utilizing as many Leadership in Energy and Environment Design (LEED) concepts and approaches as are practicable."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate reduces General Fund support for restoration of base funding by \$2,326,900 in each fiscal year.

The Senate amends Part I, Capital Budget, by removing language provisions relating to the capital project Construct Stratton Building Addition.

EASTERN KENTUCKY UNIVERSITY

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support for base funding by \$6,980,600 in fiscal year 2008-2009 and \$7,715,200 in fiscal year 2009-2010.

The Conference revises Part I, Operating Budget, by adding the following language provision:

"Community Operations Board: Included in the above General Fund appropriation is \$200,000 in fiscal year 2008-2009 and \$200,000 in fiscal year 2009-2010 to provide funds to the Community Operations Board for personnel and programmatic operations of the conferencing, meeting, and community areas, and the performing arts center located in Business/Technology Center, Phase II. The Business/Technology Center, Phase II shall be governed by the Community Operations Board. Members of the board shall serve without compensation and shall not be reimbursed for expenses incurred in performance of their duties. The board shall establish policies and procedures for board operations and for facility use. The board shall make all decisions regarding use of the Business/Technology Center, Phase II including the conferencing and community areas and the performing arts center and shall make all decisions regarding personnel and programmatic operations of the conferencing and community areas and the performing arts center. The board is attached to Eastern Kentucky University for administrative purposes and the university shall provide all facility maintenance and operations costs."

The Conference amends the language provision in Part II, Capital Budget, relating to the Construct Stratton Building Addition project to read as follows:

"(1) Program of Distinction: The above project will expand the Stratton Building to accommodate the needs of a Program of Distinction. Eastern Kentucky University may use Program of Distinction funds within its operating budget for the Restricted Funds authorization provided above.

(2) Sustainable Design and Construction: The above project shall be constructed observing sustainable design principles and construction methods, and shall utilize as many Leadership in Energy and Environment Design (LEED) concepts and approaches as are practicable."

The Conference amends Part II, Capital Budget, by changing authorization for EKU-UK Dairy Research Project (Meadowbrook Farm), from \$5,300,000 General Fund-supported Bond Funds to \$5,300,000 Agency Bonds in fiscal year 2008-2009. The Conference

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 6:01 pm
BUDGET MODIFICATION REPORT

EASTERN KENTUCKY UNIVERSITY

includes General Fund Bond Fund support for this project as part of Part VII, the General Fund Contingency Plan.

THIS PAGE INTENTIONALLY LEFT BLANK

K - Postsecondary Education**Capital Budget****Eastern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				12,150,000	12,150,000	17,650,000	6,500,000	6,500,000	6,500,000
Bond Funds				5,300,000					
Agency Bonds				31,000,000	36,300,000	36,300,000			
Other Funds				13,950,000	13,950,000	8,450,000	2,000,000	2,000,000	2,000,000
TOTAL CAPITAL				62,400,000	62,400,000	62,400,000	8,500,000	8,500,000	8,500,000
II. CAPITAL PROJECTS									
1	Construct New Student Housing								
PRJ430U1836									
Agency Bonds				21,000,000	21,000,000	21,000,000			
Project Total				21,000,000	21,000,000	21,000,000			
2	Miscellaneous Maintenance Pool								
PRJ430U1840									
Restricted Funds				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Project Total				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3	Renovate Residence Hall								
PRJ430U1820									
Agency Bonds				10,000,000	10,000,000	10,000,000			
Project Total				10,000,000	10,000,000	10,000,000			
4	EKU-UK Dairy Research Project (Meadowbrook Farm)								
PRJ430U1837									
Bond Funds				5,300,000					
Agency Bonds					5,300,000	5,300,000			
Project Total				5,300,000	5,300,000	5,300,000			
5	Construct Aramark Food Service Projects								
PRJ430U5001									
Other Funds				4,150,000	4,150,000	4,150,000			
Project Total				4,150,000	4,150,000	4,150,000			

K - Postsecondary Education**Capital Budget****Eastern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
6 Upgrade Administrative Computing System								
PRJ430U1829								
Restricted Funds			1,650,000	1,650,000	1,650,000	1,500,000	1,500,000	1,500,000
Project Total			1,650,000	1,650,000	1,650,000	1,500,000	1,500,000	1,500,000
7 Purchase of Adjacent Property								
PRJ430U1831								
Restricted Funds			3,000,000	3,000,000	3,000,000			
Project Total			3,000,000	3,000,000	3,000,000			
8 Renovate Baseball Complex								
PRJ430U1842								
Other Funds						2,000,000	2,000,000	2,000,000
Project Total						2,000,000	2,000,000	2,000,000
9 Renovate Property								
PRJ430U1822								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
10 Renovate Women's Softball Complex								
PRJ430U1843								
Other Funds			1,500,000	1,500,000	1,500,000			
Project Total			1,500,000	1,500,000	1,500,000			
11 Construct E&G Life Safety Begley Elevator Reauthorization (\$750,000 Restricted Funds)								
PRJ430U1819								
Restricted Funds								
Project Total								
12 Library Studio for Academic Creativity - Additional Reauthorization (\$1,500,000 Restricted Funds)								
PRJ430U1838								
Other Funds			2,800,000	2,800,000	2,800,000			
Project Total			2,800,000	2,800,000	2,800,000			
13 Purchase Minor Projects Equipment								
PRJ430U1826								
Restricted Funds			500,000	500,000	500,000			
Project Total			500,000	500,000	500,000			

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Eastern Kentucky University

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
14 Expand and Renovate Presnell Building Reauthorization (\$2,200,000 Restricted Funds)								
PRJ430U1824								
Restricted Funds								
Project Total								
15 Expand Indoor Tennis Facility Reauthorization (\$1,100,000 Restricted Funds)								
PRJ430U1825								
Restricted Funds								
Project Total								
16 Guaranteed Energy Savings Performance Contracts								
PRJ430U1823								
Other Funds								
Project Total								
17 Construct Stratton Building Addition								
PRJ430U5005								
Restricted Funds								
Other Funds								
Project Total								
TOTAL CAPITAL			62,400,000	62,400,000	62,400,000	8,500,000	8,500,000	8,500,000

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky State University

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	27,525,700	27,525,700	27,525,700	27,731,700	26,927,100	26,927,100	27,730,700	26,926,100	27,180,100
Restricted Funds	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900
Federal Funds	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100
Regular Total Funds	63,265,700	63,265,700	63,265,700	63,471,700	62,667,100	62,667,100	63,470,700	62,666,100	62,920,100
Use of Continuing									
TOTAL FUNDS	63,265,700	63,265,700	63,265,700	63,471,700	62,667,100	62,667,100	63,470,700	62,666,100	62,920,100
II. EXPENDITURE CATEGORY									
Personnel Costs	37,600,600	37,600,600	37,600,600	35,803,500	35,803,500	35,803,500	35,803,500	35,803,500	35,803,500
Operating Expenses	15,490,600	15,490,600	15,490,600	17,905,500	17,100,900	17,100,900	17,906,500	17,101,900	17,355,900
Grants, Loans, Benefits	5,469,200	5,469,200	5,469,200	5,205,700	5,205,700	5,205,700	5,204,700	5,204,700	5,204,700
Debt Service	1,405,100	1,405,100	1,405,100	1,422,800	1,422,800	1,422,800	1,421,800	1,421,800	1,421,800
Capital Outlay	3,300,200	3,300,200	3,300,200	3,134,200	3,134,200	3,134,200	3,134,200	3,134,200	3,134,200
TOTAL EXPENDITURES	63,265,700	63,265,700	63,265,700	63,471,700	62,667,100	62,667,100	63,470,700	62,666,100	62,920,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	27,525,700	27,525,700	27,525,700	24,513,100	24,513,100	24,513,100	24,512,100	24,512,100	24,512,100
Restricted Funds	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900	20,520,900
Federal Funds	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100	15,219,100
Regular Total Funds	63,265,700	63,265,700	63,265,700	60,253,100	60,253,100	60,253,100	60,252,100	60,252,100	60,252,100
Use of Continuing									
TOTAL BASE LEVEL	63,265,700	63,265,700	63,265,700	60,253,100	60,253,100	60,253,100	60,252,100	60,252,100	60,252,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,218,600	2,414,000	2,414,000	3,218,600	2,414,000	2,668,000
TOTAL ADDITIONAL				3,218,600	2,414,000	2,414,000	3,218,600	2,414,000	2,668,000
V. ADDITIONAL BUDGET ITEMS									
1 CONT Restoration of Base									
ABR435U0003 Provides support for restoration of base funding.									
General Fund				3,218,600	2,414,000	2,414,000	3,218,600	2,414,000	2,668,000
Project Total				3,218,600	2,414,000	2,414,000	3,218,600	2,414,000	2,668,000
TOTAL ADDITIONAL				3,218,600	2,414,000	2,414,000	3,218,600	2,414,000	2,668,000

KENTUCKY STATE UNIVERSITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$909,900 in fiscal year 2008-2009 and \$908,900 in fiscal year 2009-2010 for debt service for previously issued bonds."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$28,100,000 Other Funds in fiscal year 2008-2009 for project 001. Construct New Residence Hall:

"Authorization: The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$218,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for a capital project in Part II of the Executive Appropriations Act."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$3,218,600 in each fiscal year, restoring the base General Fund appropriation to

KENTUCKY STATE UNIVERSITY

the revised fiscal year 2007-2008 amount, net of debt service and fund transfers.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate reduces General Fund support for restoration of base funding by \$804,600 in each fiscal year.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support for base funding by \$2,414,000 in fiscal year 2008-2009 and \$2,668,000 in fiscal year 2009-2010.

The Conference amends Part II, Capital Budget, by changing authorization for the project, Expand and Renovate Betty White Nursing Building, from \$4,900,000 in General Fund-supported Bond Funds to \$4,900,000 Agency Bonds in fiscal year 2008-2009, and makes a title change to the project. The Conference includes General Fund Bond Fund support for this project as part of Part VII, the General Fund Contingency Plan.

THIS PAGE INTENTIONALLY LEFT BLANK

K - Postsecondary Education**Capital Budget****Kentucky State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				13,777,000	13,777,000	13,777,000	1,000,000	1,000,000	1,000,000
Federal Funds				4,300,000	4,300,000	4,300,000	1,000,000	1,000,000	1,000,000
Bond Funds				4,900,000					
Agency Bonds				7,000,000	11,900,000	11,900,000			
Other Funds				28,100,000	28,100,000	28,100,000			
TOTAL CAPITAL				58,077,000	58,077,000	58,077,000	2,000,000	2,000,000	2,000,000
II. CAPITAL PROJECTS									
1	Construct New Residence Hall								
PRJ435U5002									
Other Funds				28,100,000	28,100,000	28,100,000			
Project Total				28,100,000	28,100,000	28,100,000			
2	Construct Parking Structure								
PRJ435U1848									
Agency Bonds				7,000,000	7,000,000	7,000,000			
Project Total				7,000,000	7,000,000	7,000,000			
3	Expand/Renovate, Construct, or Acquire Existing Structure for the Betty White Nursing Complex								
PRJ435U1847									
Bond Funds				4,900,000					
Agency Bonds					4,900,000	4,900,000			
Project Total				4,900,000	4,900,000	4,900,000			
4	Construct Aquaculture Academic Research Facility								
PRJ435U1850									
Federal Funds				4,300,000	4,300,000	4,300,000			
Project Total				4,300,000	4,300,000	4,300,000			
5	Capital Renewal and Maintenance Projects Pool								
PRJ435U1853									
Restricted Funds				4,162,000	4,162,000	4,162,000			
Project Total				4,162,000	4,162,000	4,162,000			

K - Postsecondary Education**Capital Budget****Kentucky State University**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
6	Replace Boiler and Add Pollution Control									
PRJ435U1861										
Restricted Funds					2,516,000	2,516,000	2,516,000			
Project Total					2,516,000	2,516,000	2,516,000			
7	Acquire Land/Campus Master Plan									
PRJ435U1857										
Restricted Funds								1,000,000	1,000,000	1,000,000
Federal Funds								1,000,000	1,000,000	1,000,000
Project Total								2,000,000	2,000,000	2,000,000
8	Roof Repair and Replacement Pool									
PRJ435U1856										
Restricted Funds					1,855,000	1,855,000	1,855,000			
Project Total					1,855,000	1,855,000	1,855,000			
9	Life Safety Upgrade Pool									
PRJ435U1852										
Restricted Funds					1,774,000	1,774,000	1,774,000			
Project Total					1,774,000	1,774,000	1,774,000			
10	Add New Chiller									
PRJ435U1846										
Restricted Funds					1,445,000	1,445,000	1,445,000			
Project Total					1,445,000	1,445,000	1,445,000			
11	Athletics Project Pool									
PRJ435U1854										
Restricted Funds					1,025,000	1,025,000	1,025,000			
Project Total					1,025,000	1,025,000	1,025,000			
12	Implement Emergency Notification System									
PRJ435U5001										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Kentucky State University

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
13 Upgrade On-line Security Reauthorization (\$1,500,000 Restricted Funds) PRJ435U1849 Restricted Funds Project Total								
14 Guaranteed Energy Savings Performance Contracts PRJ435U1851 Other Funds Project Total								
TOTAL CAPITAL			58,077,000	58,077,000	58,077,000	2,000,000	2,000,000	2,000,000

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Morehead State University

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	47,251,500	47,251,500	47,251,500	48,090,600	46,682,100	46,682,100	47,965,800	46,557,300	47,002,000
Restricted Funds	70,252,400	70,252,400	70,252,400	74,170,500	74,170,500	74,170,500	78,125,000	78,125,000	78,125,000
Federal Funds	61,490,100	61,490,100	61,490,100	60,092,700	60,092,700	60,092,700	60,557,700	60,557,700	60,557,700
Regular Total Funds	178,994,000	178,994,000	178,994,000	182,353,800	180,945,300	180,945,300	186,648,500	185,240,000	185,684,700
Use of Continuing									
TOTAL FUNDS	178,994,000	178,994,000	178,994,000	182,353,800	180,945,300	180,945,300	186,648,500	185,240,000	185,684,700
II. EXPENDITURE CATEGORY									
Personnel Costs	78,892,100	78,892,100	78,892,100	79,866,500	79,866,500	79,866,500	83,868,500	83,868,500	83,868,500
Operating Expenses	28,964,800	28,964,800	28,964,800	33,419,400	32,010,900	32,010,900	33,456,100	32,047,600	32,492,300
Grants, Loans, Benefits	59,716,000	59,716,000	59,716,000	57,123,000	57,123,000	57,123,000	57,495,300	57,495,300	57,495,300
Debt Service	4,641,400	4,641,400	4,641,400	5,286,500	5,286,500	5,286,500	5,161,700	5,161,700	5,161,700
Capital Outlay	6,779,700	6,779,700	6,779,700	6,658,400	6,658,400	6,658,400	6,666,900	6,666,900	6,666,900
TOTAL EXPENDITURES	178,994,000	178,994,000	178,994,000	182,353,800	180,945,300	180,945,300	186,648,500	185,240,000	185,684,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	47,251,500	47,251,500	47,251,500	42,456,600	42,456,600	42,456,600	42,331,800	42,331,800	42,331,800
Restricted Funds	70,252,400	70,252,400	70,252,400	74,170,500	74,170,500	74,170,500	78,125,000	78,125,000	78,125,000
Federal Funds	61,490,100	61,490,100	61,490,100	60,092,700	60,092,700	60,092,700	60,557,700	60,557,700	60,557,700
Regular Total Funds	178,994,000	178,994,000	178,994,000	176,719,800	176,719,800	176,719,800	181,014,500	181,014,500	181,014,500
Use of Continuing									
TOTAL BASE LEVEL	178,994,000	178,994,000	178,994,000	176,719,800	176,719,800	176,719,800	181,014,500	181,014,500	181,014,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				5,634,000	4,225,500	4,225,500	5,634,000	4,225,500	4,670,200
TOTAL ADDITIONAL				5,634,000	4,225,500	4,225,500	5,634,000	4,225,500	4,670,200
V. ADDITIONAL BUDGET ITEMS									
1 CONT Restoration of Base									
ABR440U0006 Provides support for restoration of base funding.									
General Fund				5,634,000	4,225,500	4,225,500	5,634,000	4,225,500	4,670,200
Project Total				5,634,000	4,225,500	4,225,500	5,634,000	4,225,500	4,670,200
TOTAL ADDITIONAL				5,634,000	4,225,500	4,225,500	5,634,000	4,225,500	4,670,200

MOREHEAD STATE UNIVERSITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$1,140,600 in fiscal year 2008-2009 and \$1,015,800 in fiscal year 2009-2010 for debt service for previously issued bonds."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$112,500 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year's debt service for bond funded capital projects in Part II of the Executive Appropriations Act."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$5,634,000 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

SENATE REPORT

The Senate concurs with the House with the following change:

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 6:06 pm
BUDGET MODIFICATION REPORT

MOREHEAD STATE UNIVERSITY

The Senate reduces General Fund support for restoration of base funding by \$1,408,500 in each fiscal year.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support for base funding by \$4,225,500 in fiscal year 2008-2009 and \$4,670,200 in fiscal year 2009-2010.

The Conference amends Part II, Capital Budget, by changing authorization for the project, Construct Business Continuation Data Center, from \$2,500,000 General Fund supported Bond Funds to \$2,500,000 Agency Bonds in fiscal year 2008-2009.

THIS PAGE INTENTIONALLY LEFT BLANK

K - Postsecondary Education**Capital Budget****Morehead State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				39,193,600	60,584,600	60,584,600			
Federal Funds				10,853,000	10,853,000	10,853,000			
Bond Funds	5,700,000	5,700,000	5,700,000	2,500,000					
Agency Bonds				49,313,000	51,813,000	51,813,000			
Other Funds				9,388,000	9,388,000	9,388,000			
TOTAL CAPITAL	5,700,000	5,700,000	5,700,000	111,247,600	132,638,600	132,638,600			
II. CAPITAL PROJECTS									
1	Construct Campus Recreation Center								
PRJ440U1882									
Agency Bonds				39,000,000	39,000,000	39,000,000			
Project Total				39,000,000	39,000,000	39,000,000			
2	Construct Athletic Administration and Sports Performance Building								
PRJ440U1884									
Restricted Funds				19,201,000	19,201,000	19,201,000			
Other Funds				4,388,000	4,388,000	4,388,000			
Project Total				23,589,000	23,589,000	23,589,000			
3	Construct Morehead/Rowan County Public Safety Complex								
PRJ440U1878									
Federal Funds				10,853,000	10,853,000	10,853,000			
Project Total				10,853,000	10,853,000	10,853,000			
4	Replace Power Plant Pollution Control System and Boiler Tube								
PRJ440U2341									
Bond Funds	5,700,000	5,700,000	5,700,000						
Project Total	5,700,000	5,700,000	5,700,000						
5	Renovate Mignon Tower Residence Hall								
PRJ440U1891									
Agency Bonds				5,682,000	5,682,000	5,682,000			
Project Total				5,682,000	5,682,000	5,682,000			

K - Postsecondary Education**Capital Budget****Morehead State University**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
6	Construct Center for the Performing Arts									
PRJ440U1892										
Other Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			
7	Renovate Alumni Tower Residence Hall									
PRJ440U1890										
Agency Bonds					4,631,000	4,631,000	4,631,000			
Project Total					4,631,000	4,631,000	4,631,000			
8	Capital Renewal and Maintenance Pool - E&G									
PRJ440U1880										
Restricted Funds					4,586,500	4,586,500	4,586,500			
Project Total					4,586,500	4,586,500	4,586,500			
9	Purchase Equipment for Center for Health, Education, and Research - Additional Reauthorization (\$24,500,000 Bond Funds and \$1,500,000 Federal Funds)									
PRJ440U1885										
Restricted Funds					3,666,000	3,666,000	3,666,000			
Project Total					3,666,000	3,666,000	3,666,000			
10	Construct Business Continuance Datacenter									
PRJ440U5001										
Bond Funds					2,500,000					
Agency Bonds						2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			
11	Purchase Instructional Tech Initiatives									
PRJ440U1897										
Restricted Funds					2,177,100	2,177,100	2,177,100			
Project Total					2,177,100	2,177,100	2,177,100			
12	Acquire Land Related to Master Plan									
PRJ440U1870										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			

K - Postsecondary Education**Capital Budget****Morehead State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
13 Construct Honors College Facility								
PRJ440U1896								
Restricted Funds			1,733,000	1,733,000	1,733,000			
Project Total			1,733,000	1,733,000	1,733,000			
14 Reconstruct Central Campus - Additional Reauthorization (\$780,000 Restricted Funds)								
PRJ440U1868								
Restricted Funds			1,720,000	1,720,000	1,720,000			
Project Total			1,720,000	1,720,000	1,720,000			
15 Plan and Design Library Facility								
PRJ440U1887								
Restricted Funds			1,350,000	1,350,000	1,350,000			
Project Total			1,350,000	1,350,000	1,350,000			
16 Upgrade and Expand Distance Learning - Additional Reauthorization (\$1,500,000 Restricted Funds)								
PRJ440U1877								
Restricted Funds			750,000	750,000	750,000			
Project Total			750,000	750,000	750,000			
17 Purchase Bus								
PRJ440U1872								
Restricted Funds			500,000	500,000	500,000			
Project Total			500,000	500,000	500,000			
18 Purchase Equipment for Molecular Biology Lab - Additional Reauthorization (\$474,000 Restricted Funds)								
PRJ440U1889								
Restricted Funds			430,000	430,000	430,000			
Project Total			430,000	430,000	430,000			
19 Expand Life Safety Claypool - Young Building - Additional Reauthorization (\$600,000 Restricted Funds)								
PRJ440U1863								
Restricted Funds			400,000	400,000	400,000			
Project Total			400,000	400,000	400,000			
20 Renovate Button Auditorium - Additional Reauthorization (\$3,000,000 Restricted Funds)								
PRJ440U1867								
Restricted Funds			350,000	350,000	350,000			
Project Total			350,000	350,000	350,000			

K - Postsecondary Education**Capital Budget****Morehead State University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
21 Enhance Library Automation Resources - Additional Reauthorization (\$670,000 Restricted Funds)								
PRJ440U1874								
Restricted Funds			330,000	330,000	330,000			
Project Total			330,000	330,000	330,000			
22 Upgrade Administrative Office Systems Reauthorization (\$2,500,000 Restricted Funds)								
PRJ440U1876								
Restricted Funds								
Project Total								
23 Comply with ADA - E&G Reauthorization (\$1,700,000 Restricted Funds)								
PRJ440U1864								
Restricted Funds								
Project Total								
24 Enhance Network/Infrastructure Resources Reauthorization (\$4,750,000 Restricted Funds)								
PRJ440U1873								
Restricted Funds								
Project Total								
25 Construct Space Science Center Star Theatre and Clean Room								
PRJ440U1894								
Restricted Funds				9,641,000	9,641,000			
Project Total				9,641,000	9,641,000			
26 Construct Plant Facilities								
PRJ440U1869								
Restricted Funds				6,750,000	6,750,000			
Project Total				6,750,000	6,750,000			
27 Upgrade Instructional PCs/LANS/Peripherals								
PRJ440U1875								
Restricted Funds				5,000,000	5,000,000			
Project Total				5,000,000	5,000,000			
TOTAL CAPITAL	5,700,000	5,700,000	5,700,000	111,247,600	132,638,600	132,638,600		

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Murray State University

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	54,386,600	54,386,600	54,386,600	54,580,600	52,943,200	52,943,200	54,580,600	52,943,200	53,460,200
Restricted Funds	82,134,500	82,134,500	82,134,500	88,589,400	88,589,400	88,589,400	92,929,200	92,929,200	92,929,200
Federal Funds	12,302,000	12,302,000	12,302,000	12,542,800	12,542,800	12,542,800	12,934,400	12,934,400	12,934,400
Regular Total Funds	148,823,100	148,823,100	148,823,100	155,712,800	154,075,400	154,075,400	160,444,200	158,806,800	159,323,800
Use of Continuing									
TOTAL FUNDS	148,823,100	148,823,100	148,823,100	155,712,800	154,075,400	154,075,400	160,444,200	158,806,800	159,323,800
II. EXPENDITURE CATEGORY									
Personnel Costs	96,153,000	96,153,000	96,153,000	100,486,700	100,486,700	100,486,700	103,573,400	103,573,400	103,573,400
Operating Expenses	40,531,900	40,531,900	40,531,900	42,599,900	40,962,500	40,962,500	43,915,000	42,277,600	42,794,600
Grants, Loans, Benefits	6,904,700	6,904,700	6,904,700	7,217,200	7,217,200	7,217,200	7,438,900	7,438,900	7,438,900
Debt Service	1,678,500	1,678,500	1,678,500	1,678,500	1,678,500	1,678,500	1,678,500	1,678,500	1,678,500
Capital Outlay	3,555,000	3,555,000	3,555,000	3,730,500	3,730,500	3,730,500	3,838,400	3,838,400	3,838,400
TOTAL EXPENDITURES	148,823,100	148,823,100	148,823,100	155,712,800	154,075,400	154,075,400	160,444,200	158,806,800	159,323,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	54,386,600	54,386,600	54,386,600	48,030,900	48,030,900	48,030,900	48,030,900	48,030,900	48,030,900
Restricted Funds	82,134,500	82,134,500	82,134,500	88,589,400	88,589,400	88,589,400	92,929,200	92,929,200	92,929,200
Federal Funds	12,302,000	12,302,000	12,302,000	12,542,800	12,542,800	12,542,800	12,934,400	12,934,400	12,934,400
Regular Total Funds	148,823,100	148,823,100	148,823,100	149,163,100	149,163,100	149,163,100	153,894,500	153,894,500	153,894,500
Use of Continuing									
TOTAL BASE LEVEL	148,823,100	148,823,100	148,823,100	149,163,100	149,163,100	149,163,100	153,894,500	153,894,500	153,894,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				6,549,700	4,912,300	4,912,300	6,549,700	4,912,300	5,429,300
TOTAL ADDITIONAL				6,549,700	4,912,300	4,912,300	6,549,700	4,912,300	5,429,300
V. ADDITIONAL BUDGET ITEMS									
1 CONT Restoration of Base									
ABR445U0006 Provides support for restoration of base funding.									
General Fund				6,549,700	4,912,300	4,912,300	6,549,700	4,912,300	5,429,300
Project Total				6,549,700	4,912,300	4,912,300	6,549,700	4,912,300	5,429,300
TOTAL ADDITIONAL				6,549,700	4,912,300	4,912,300	6,549,700	4,912,300	5,429,300

MURRAY STATE UNIVERSITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

"Purpose of Funds: The funds appropriated for the Construct New Science Complex - Phase III in 2006 Ky. Acts ch. 252, Part II, K., 6., 024, may be used for the chemistry building and the physics building."

Relating to the authorization of \$17,900,000 Other Funds in fiscal year 2008-2009 for project 001. Construct College Courts Housing:
"Authorization: The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$6,050,000 Other Funds in fiscal year 2008-2009 for project 007. Construct Electrical Generation Plant:

"Authorization: The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$518,000 Other Funds in fiscal year 2008-2009 for project 017. Lease-Purchase of Fleet Vehicles:
"Authorization: The above authorization is approved pursuant to KRS 45.763."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$6,549,700 in each fiscal year, restoring the base General Fund appropriation to the

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 4:40 pm
BUDGET MODIFICATION REPORT

MURRAY STATE UNIVERSITY

revised fiscal year 2007-2008 amount, net of debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$6,454,900 in fiscal year 2008-2009 and \$10,794,700 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$240,800 in fiscal year 2008-2009 and \$632,400 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate reduces General Fund support for restoration of base funding by \$1,637,400 in each fiscal year.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support for base funding by \$4,912,300 in fiscal year 2008-2009 and \$5,429,300 in fiscal year 2009-2010.

The Conference amends Part II, Capital Budget, language provision relating to the purpose of previously authorized funds to read:
"Purpose of Funds: The funds appropriated for the Construct New Science Complex - Phase III in 2006 Ky. Acts ch. 252, Part II, K., 6., 024., may be used for the chemistry building, the engineering/physics building, and to replace Murray State University reserves that have previously been expended on the project in an amount not to exceed \$2,250,000."

THIS PAGE INTENTIONALLY LEFT BLANK

K - Postsecondary Education**Capital Budget****Murray State University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				21,809,000	21,809,000	21,809,000			
Agency Bonds				25,145,000	25,145,000	25,145,000			
Other Funds				24,468,000	24,468,000	24,468,000			
TOTAL CAPITAL				71,422,000	71,422,000	71,422,000			
II. CAPITAL PROJECTS									
1	Construct College Courts Housing								
PRJ445U5002									
Other Funds				17,900,000	17,900,000	17,900,000			
Project Total				17,900,000	17,900,000	17,900,000			
2	Replace Franklin Hall								
PRJ445U1901									
Agency Bonds				15,000,000	15,000,000	15,000,000			
Project Total				15,000,000	15,000,000	15,000,000			
3	Complete Capital Renewal - E&G Pool < \$600,000								
PRJ445U1908									
Restricted Funds				14,559,000	14,559,000	14,559,000			
Project Total				14,559,000	14,559,000	14,559,000			
4	Complete Capital Renewal - H&D Pool < \$600,000								
PRJ445U1909									
Agency Bonds				7,617,000	7,617,000	7,617,000			
Project Total				7,617,000	7,617,000	7,617,000			
5	Construct Electrical Generation Plant								
PRJ445U1913									
Other Funds				6,050,000	6,050,000	6,050,000			
Project Total				6,050,000	6,050,000	6,050,000			
6	Chemistry Instructional & Research Instruments								
PRJ445U1916									
Restricted Funds				2,450,000	2,450,000	2,450,000			
Project Total				2,450,000	2,450,000	2,450,000			

K - Postsecondary Education**Capital Budget****Murray State University**

Fiscal Year 2007-2008				Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
7	College of Science Instructional/Research Equipment								
PRJ445U1903									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Project Total				2,000,000	2,000,000	2,000,000			
8	New Residential College - Richmond Hall - Additional Reauthorization (\$13,077,000 Agency Bonds)								
PRJ445U1898									
Agency Bonds				1,923,000	1,923,000	1,923,000			
Project Total				1,923,000	1,923,000	1,923,000			
9	Complete Business and Research Center Tenant Space								
PRJ445U1918									
Restricted Funds				1,800,000	1,800,000	1,800,000			
Project Total				1,800,000	1,800,000	1,800,000			
10	Acquire Land								
PRJ445U5000									
Restricted Funds				1,000,000	1,000,000	1,000,000			
Project Total				1,000,000	1,000,000	1,000,000			
11	Renovate Buildings - H&D Pool < \$600,000								
PRJ445U1911									
Agency Bonds				605,000	605,000	605,000			
Project Total				605,000	605,000	605,000			
12	Lease-Purchase of Fleet Vehicles								
PRJ445U1919									
Other Funds				518,000	518,000	518,000			
Project Total				518,000	518,000	518,000			
13	Guaranteed Energy Savings Performance Contracts								
PRJ445U1902									
Other Funds									
Project Total									
TOTAL CAPITAL				71,422,000	71,422,000	71,422,000			

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Northern Kentucky University

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	53,677,000	53,677,000	53,677,000	56,540,000	54,922,000	54,922,000	56,549,500	54,931,500	55,442,300
Restricted Funds	130,338,800	130,338,800	130,338,800	145,519,600	145,519,600	145,519,600	157,370,300	157,370,300	157,370,300
Federal Funds	14,331,200	14,331,200	14,331,200	15,831,200	15,831,200	15,831,200	18,431,200	18,431,200	18,431,200
Regular Total Funds	198,347,000	198,347,000	198,347,000	217,890,800	216,272,800	216,272,800	232,351,000	230,733,000	231,243,800
Use of Continuing									
TOTAL FUNDS	198,347,000	198,347,000	198,347,000	217,890,800	216,272,800	216,272,800	232,351,000	230,733,000	231,243,800
II. EXPENDITURE CATEGORY									
Personnel Costs	115,951,200	115,951,200	115,951,200	126,339,500	126,339,500	126,339,500	135,132,600	135,132,600	135,132,600
Operating Expenses	42,095,600	42,095,600	42,095,600	45,981,700	44,363,700	44,363,700	49,182,000	47,564,000	48,074,800
Grants, Loans, Benefits	25,265,400	25,265,400	25,265,400	27,518,400	27,518,400	27,518,400	29,433,600	29,433,600	29,433,600
Debt Service	7,883,700	7,883,700	7,883,700	10,261,700	10,261,700	10,261,700	10,271,200	10,271,200	10,271,200
Capital Outlay	7,151,100	7,151,100	7,151,100	7,789,500	7,789,500	7,789,500	8,331,600	8,331,600	8,331,600
TOTAL EXPENDITURES	198,347,000	198,347,000	198,347,000	217,890,800	216,272,800	216,272,800	232,351,000	230,733,000	231,243,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	53,677,000	53,677,000	53,677,000	50,068,200	50,068,200	50,068,200	50,077,700	50,077,700	50,077,700
Restricted Funds	130,338,800	130,338,800	130,338,800	145,519,600	145,519,600	145,519,600	157,370,300	157,370,300	157,370,300
Federal Funds	14,331,200	14,331,200	14,331,200	15,831,200	15,831,200	15,831,200	18,431,200	18,431,200	18,431,200
Regular Total Funds	198,347,000	198,347,000	198,347,000	211,419,000	211,419,000	211,419,000	225,879,200	225,879,200	225,879,200
Use of Continuing									
TOTAL BASE LEVEL	198,347,000	198,347,000	198,347,000	211,419,000	211,419,000	211,419,000	225,879,200	225,879,200	225,879,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				6,471,800	4,853,800	4,853,800	6,471,800	4,853,800	5,364,600
TOTAL ADDITIONAL				6,471,800	4,853,800	4,853,800	6,471,800	4,853,800	5,364,600
V. ADDITIONAL BUDGET ITEMS									
1 CONT Restoration of Base									
ABR450U0003 Provides support for restoration of base funding.									
General Fund				6,471,800	4,853,800	4,853,800	6,471,800	4,853,800	5,364,600
Project Total				6,471,800	4,853,800	4,853,800	6,471,800	4,853,800	5,364,600
TOTAL ADDITIONAL				6,471,800	4,853,800	4,853,800	6,471,800	4,853,800	5,364,600

NORTHERN KENTUCKY UNIVERSITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$2,608,500 in fiscal year 2008-2009 and \$2,618,000 in fiscal year 2009-2010 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$6,471,800 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$15,180,800 in fiscal year 2008-2009 and \$27,031,500 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$1,500,000 in fiscal year 2008-2009 and \$4,100,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

SENATE REPORT

The Senate concurs with the House with the following change:

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 4:40 pm
BUDGET MODIFICATION REPORT

NORTHERN KENTUCKY UNIVERSITY

The Senate reduces General Fund support for restoration of base funding by \$1,618,000 in each fiscal year.

CONFERENCE REPORT

The Conference concurs with the Branch with the following change:

The Conference increases General Fund support for base funding by \$4,853,800 in fiscal year 2008-2009 and \$5,364,600 in fiscal year 2009-2010.

THIS PAGE INTENTIONALLY LEFT BLANK

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				37,938,000	23,788,000	22,788,000			
Federal Funds				5,500,000	5,500,000	5,500,000			
Agency Bonds	23,500,000	23,500,000	23,500,000	7,000,000	7,000,000	78,150,000			
Other Funds		1,000,000	10,800,000	61,500,000	62,500,000	60,050,000			
TOTAL CAPITAL	23,500,000	24,500,000	34,300,000	111,938,000	98,788,000	166,488,000			
II. CAPITAL PROJECTS									
1	Acquire and Renovate Residence Halls								
PRJ450U1926									
Agency Bonds	23,500,000	23,500,000	23,500,000						
Project Total	23,500,000	23,500,000	23,500,000						
2	Construct Center for Informatics - Additional Reauthorization (\$35,500,000 Bond Funds)								
PRJ450U1949									
Federal Funds				5,500,000	5,500,000	5,500,000			
Other Funds				10,000,000	10,000,000	10,000,000			
Project Total				15,500,000	15,500,000	15,500,000			
3	Acquire Land/Master Plan - Additional Reauthorization (\$6,000,000 Restricted Funds)								
PRJ450U1922									
Other Funds				12,000,000	12,000,000	12,000,000			
Project Total				12,000,000	12,000,000	12,000,000			
4	Construct New Baseball Stadium								
PRJ450U1947									
Other Funds				8,400,000	8,400,000	8,400,000			
Project Total				8,400,000	8,400,000	8,400,000			
5	Renew/Expand Norse Commons								
PRJ450U1957									
Agency Bonds				7,000,000	7,000,000	7,000,000			
Project Total				7,000,000	7,000,000	7,000,000			

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
6	Construct Soccer Stadium - Additional Reauthorization (\$5,500,000 Other Funds)								
PRJ450U1941									
Other Funds				6,500,000	7,500,000	2,000,000			
Project Total				6,500,000	7,500,000	2,000,000			
7	Construct Track and Field Stadium - Additional Reauthorization (\$5,500,000 Other Funds)								
PRJ450U1945									
Other Funds				1,000,000	1,000,000	1,000,000			
Project Total				1,000,000	1,000,000	1,000,000			
8	Renew Underground Electrical Infrastructure - Additional Reauthorization (\$4,800,000 Restricted Funds)								
PRJ450U1929									
Restricted Funds				5,400,000	600,000	600,000			
Project Total				5,400,000	600,000	600,000			
9	Repair Structural Floor Heaving/E&G Buildings - Additional Reauthorization (\$4,000,000 Restricted Funds)								
PRJ450U1930									
Restricted Funds				4,800,000	800,000	800,000			
Project Total				4,800,000	800,000	800,000			
10	Renew E&G Fire Alarm and Security Phase I - Additional Reauthorization (\$1,400,000 Restricted Funds)								
PRJ450U1953									
Restricted Funds				4,400,000	3,000,000	3,000,000			
Project Total				4,400,000	3,000,000	3,000,000			
11	E&G Minor Projects Pool								
PRJ450U1951									
Restricted Funds				3,000,000	3,000,000	3,000,000			
Project Total				3,000,000	3,000,000	3,000,000			
12	Initiate Phase II of Master Plan								
PRJ450U1920									
Restricted Funds				2,600,000	2,600,000	2,600,000			
Project Total				2,600,000	2,600,000	2,600,000			
13	Housing/Minor Projects Pool								
PRJ450U1952									
Restricted Funds				2,200,000	2,200,000	2,200,000			
Project Total				2,200,000	2,200,000	2,200,000			

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
14	Renew/Renovate University Center Phase I - Additional Reauthorization (\$600,000 Restricted Funds)									
PRJ450U1923										
Restricted Funds					2,000,000	1,400,000	1,400,000			
Project Total					2,000,000	1,400,000	1,400,000			
15	Enhance Softball Field									
PRJ450U1944										
Restricted Funds					1,300,000	1,300,000	1,300,000			
Project Total					1,300,000	1,300,000	1,300,000			
16	Construct Central Plaza Phase II - Additional Reauthorization (\$4,900,000 Restricted Funds)									
PRJ450U1924										
Restricted Funds					1,000,000	1,000,000				
Other Funds							1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
17	Renew/Renovate Business Education Psychology Center Phase I									
PRJ450U1927										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
18	Lease-Purchase Emergency Communications Project									
PRJ450U5001										
Restricted Funds					1,000,000					
Other Funds			1,000,000	1,000,000						
Project Total			1,000,000	1,000,000	1,000,000					
19	Renew Elevators Landrum and Administrative Center - Additional Reauthorization (\$990,000 Restricted Funds)									
PRJ450U1938										
Restricted Funds					990,000					
Project Total					990,000					
20	Lease-Purchase Minor Instructional Equipment Pool									
PRJ450U1960										
Restricted Funds					988,000	988,000	988,000			
Project Total					988,000	988,000	988,000			

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
21 Replace Business Education Psychology Center Roof - Additional Reauthorization (\$680,000 Restricted Funds)								
PRJ450U1939								
Restricted Funds			770,000	90,000	90,000			
Project Total			770,000	90,000	90,000			
22 Restore Albright Health Center Roof - Additional Reauthorization (\$680,000 Restricted Funds)								
PRJ450U1940								
Restricted Funds			770,000	90,000	90,000			
Project Total			770,000	90,000	90,000			
23 Lease-Purchase Coach Bus								
PRJ450U1932								
Restricted Funds			690,000	690,000	690,000			
Project Total			690,000	690,000	690,000			
24 Lease-Purchase Mobile TV Production Unit								
PRJ450U1965								
Restricted Funds			650,000	650,000	650,000			
Project Total			650,000	650,000	650,000			
25 Improve Customer Service Systems and Technology								
PRJ450U5004								
Restricted Funds			600,000	600,000	600,000			
Project Total			600,000	600,000	600,000			
26 Construct Intramural Fields - Additional Reauthorization (\$1,900,000 Restricted Funds)								
PRJ450U1943								
Restricted Funds			400,000	400,000	400,000			
Project Total			400,000	400,000	400,000			
27 Lease-Purchase DNA Analyzer System								
PRJ450U1968								
Restricted Funds			390,000	390,000	390,000			
Project Total			390,000	390,000	390,000			
28 Lease-Purchase Mobile Science Lab								
PRJ450U1962								
Restricted Funds			320,000	320,000	320,000			
Project Total			320,000	320,000	320,000			

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
29 Lease-Purchase Large Format Color Press								
PRJ450U1936								
Restricted Funds			310,000	310,000	310,000			
Project Total			310,000	310,000	310,000			
30 Lease-Purchase Field Emission Microscope								
PRJ450U1964								
Restricted Funds			380,000	380,000	380,000			
Project Total			380,000	380,000	380,000			
31 Lease-Purchase ICP - Mass Spectrometer								
PRJ450U1956								
Restricted Funds			300,000	300,000	300,000			
Project Total			300,000	300,000	300,000			
32 Lease-Purchase Materials Strength Testing Equipment								
PRJ450U1963								
Restricted Funds			275,000	275,000	275,000			
Project Total			275,000	275,000	275,000			
33 Lease-Purchase FT - IR and Raman Microscope								
PRJ450U1959								
Restricted Funds			275,000	275,000	275,000			
Project Total			275,000	275,000	275,000			
34 Lease-Purchase Opto - Paramagnetic Oscillator								
PRJ450U1970								
Restricted Funds			250,000	250,000	250,000			
Project Total			250,000	250,000	250,000			
35 Lease-Purchase Direct Analysis Mass Spectrometer								
PRJ450U1969								
Restricted Funds			250,000	250,000	250,000			
Project Total			250,000	250,000	250,000			
36 Lease-Purchase Concrete Testing Equipment								
PRJ450U1958								
Restricted Funds			215,000	215,000	215,000			
Project Total			215,000	215,000	215,000			

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
37	Lease-Purchase Calorimetry Instrumentation									
PRJ450U1955										
Restricted Funds					215,000	215,000	215,000			
Project Total					215,000	215,000	215,000			
38	Lease-Purchase Nursing Lab Equipment									
PRJ450U1961										
Restricted Funds					200,000	200,000	200,000			
Project Total					200,000	200,000	200,000			
39	Enhance Information Technology Infrastructure Reauthorization (\$2,900,000 Restricted Funds)									
PRJ450U1934										
Restricted Funds										
Project Total										
40	Enhance Instructional Information Technology Reauthorization (\$3,800,000 Restricted Funds)									
PRJ450U1933										
Restricted Funds										
Project Total										
41	Design/Renovate Albright Health Center									
PRJ450U1928										
Other Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
42	Relocate Early Childcare Center - Additional Reauthorization (\$1,000,000 Restricted Funds)									
PRJ450U1942										
Other Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
43	Replace Admin Application System Phase III - Additional Reauthorization (\$11,750,000 Restricted Funds)									
PRJ450U1966										
Other Funds				9,800,000	9,800,000	9,800,000				
Project Total				9,800,000	9,800,000	9,800,000				
44	Lease-Purchase Business Cont./Disaster Recovery									
PRJ450U5002										
Other Funds					2,800,000	2,800,000	2,800,000			
Project Total					2,800,000	2,800,000	2,800,000			

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
45	Lease-Purchase Comm. and Network Infrastructure								
PRJ450U5003									
Other Funds				2,000,000	2,000,000	2,000,000			
Project Total				2,000,000	2,000,000	2,000,000			
46	Construct New College of Business Building								
PRJ450U1950									
Other Funds				3,000,000	3,000,000	10,000,000			
Project Total				3,000,000	3,000,000	10,000,000			
47	Guaranteed Energy Savings Performance Contracts								
PRJ450U5006									
Other Funds									
Project Total									
48	Kenton County - METS Lease								
PRJ450U5005									
Restricted Funds									
Project Total									
49	Lease - Academic Space Highland Heights								
PRJ450U5000									
Restricted Funds									
Project Total									
50	Renovate Old Science Building								
PRJ450U5008									
Agency Bonds						27,500,000			
Project Total						27,500,000			
51	Construct Health Innovations Center								
PRJ450U5010									
Agency Bonds						43,650,000			
Other Funds						4,850,000			
Project Total						48,500,000			
TOTAL CAPITAL	23,500,000	24,500,000	34,300,000	111,938,000	98,788,000	166,488,000			

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

University of Kentucky

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)					250,000	250,000		250,000	250,000
General Fund	326,964,400	326,964,400	326,964,400	330,410,500	320,252,600	321,252,600	330,443,800	320,285,900	324,366,500
Restricted Funds	1,544,842,600	1,544,842,600	1,544,842,600	1,613,017,100	1,613,017,100	1,613,017,100	1,686,297,400	1,686,297,400	1,686,297,400
Federal Funds	190,328,700	190,328,700	190,328,700	199,845,100	199,845,100	199,845,100	209,837,400	209,837,400	209,837,400
Regular Total Funds	2,062,135,700	2,062,135,700	2,062,135,700	2,143,272,700	2,133,364,800	2,134,364,800	2,226,578,600	2,216,670,700	2,220,751,300
Use of Continuing									
TOTAL FUNDS	2,062,135,700	2,062,135,700	2,062,135,700	2,143,272,700	2,133,364,800	2,134,364,800	2,226,578,600	2,216,670,700	2,220,751,300
II. EXPENDITURE CATEGORY									
Personnel Costs	1,041,988,200	1,041,988,200	1,041,988,200	1,082,612,500	1,082,462,500	1,082,462,500	1,125,457,400	1,125,307,400	1,125,307,400
Operating Expenses	835,464,200	835,464,200	835,464,200	867,638,400	857,880,500	857,880,500	901,983,600	892,225,700	895,306,300
Grants, Loans, Benefits	87,030,900	87,030,900	87,030,900	90,330,000	90,330,000	91,330,000	93,905,700	93,905,700	94,905,700
Debt Service	36,661,600	36,661,600	36,661,600	39,365,200	39,365,200	39,365,200	39,398,500	39,398,500	39,398,500
Capital Outlay	60,990,800	60,990,800	60,990,800	63,326,600	63,326,600	63,326,600	65,833,400	65,833,400	65,833,400
TOTAL EXPENDITURES	2,062,135,700	2,062,135,700	2,062,135,700	2,143,272,700	2,133,364,800	2,134,364,800	2,226,578,600	2,216,670,700	2,220,751,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	326,964,400	326,964,400	326,964,400	291,129,100	290,979,100	290,979,100	291,162,400	291,012,400	291,012,400
Restricted Funds	1,544,842,600	1,544,842,600	1,544,842,600	1,613,017,100	1,613,017,100	1,613,017,100	1,686,297,400	1,686,297,400	1,686,297,400
Federal Funds	190,328,700	190,328,700	190,328,700	199,845,100	199,845,100	199,845,100	209,837,400	209,837,400	209,837,400
Regular Total Funds	2,062,135,700	2,062,135,700	2,062,135,700	2,103,991,300	2,103,841,300	2,103,841,300	2,187,297,200	2,187,147,200	2,187,147,200
Use of Continuing									
TOTAL BASE LEVEL	2,062,135,700	2,062,135,700	2,062,135,700	2,103,991,300	2,103,841,300	2,103,841,300	2,187,297,200	2,187,147,200	2,187,147,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)					250,000	250,000		250,000	250,000
General Fund				39,281,400	29,273,500	30,273,500	39,281,400	29,273,500	33,354,100
TOTAL ADDITIONAL				39,281,400	29,523,500	30,523,500	39,281,400	29,523,500	33,604,100
V. ADDITIONAL BUDGET ITEMS									
1	CONT	Restoration of Base							
ABR455U0007	Provides support for restoration of base funding.								
General Fund				39,031,400	29,273,500	29,273,500	39,031,400	29,273,500	32,354,100
Project Total				39,031,400	29,273,500	29,273,500	39,031,400	29,273,500	32,354,100

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

University of Kentucky

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
2 CONT Oenology and Viticulture Program								
ABR455U0008 Provide funds to maintain the current level of staffing and services.								
General Fund (Tobacco)				250,000	250,000		250,000	250,000
General Fund			250,000			250,000		
Project Total			250,000	250,000	250,000	250,000	250,000	250,000
3 CONT Robinson Scholars Program								
ABR455U0009 Scholarships and support services for first generation college students from Eastern Kentucky.								
General Fund					1,000,000			1,000,000
Project Total					1,000,000			1,000,000
TOTAL ADDITIONAL			39,281,400	29,523,500	30,523,500	39,281,400	29,523,500	33,604,100

UNIVERSITY OF KENTUCKY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$4,649,100 in fiscal year 2008-2009 and \$4,682,400 in fiscal year 2009-2010 for debt service for previously issued bonds for the University of Kentucky and for Lexington Community College."

"Mining Engineering Scholarship Program: Included in the above General Fund appropriation is \$200,000 in each fiscal year for the Mining Engineering Scholarship from coal severance tax revenues of the General Fund."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$75,000,000 Other Funds in fiscal year 2008-2009 for project 002. Lease-Purchase New Housing:

"Authorization: The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$34,310,000 Other Funds in fiscal year 2008-2009 for project 008. Construct Parking Structure #9:

"Authorization: The above authorization is approved pursuant to KRS 45.763."

The 2008-2010 Executive Budget Recommendation provides the following policy language:

"The Executive Budget includes \$597,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's

UNIVERSITY OF KENTUCKY

Budget for one half-year's debt service for capital projects in Part II of the Executive Appropriations Act."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$39,031,400 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House amends the language provision in the Executive Branch Budget relating to the Mining Engineering Scholarship Program to read as follows:

"Mining Engineering Scholarship Program: Notwithstanding KRS 42.4588(2) and (4), included in the above General Fund appropriation is \$300,000 in each fiscal year for the Mining Engineering Scholarship from coal severance tax revenues of the General Fund."

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Oenology and Viticulture Program: Included in the above General Fund appropriation is \$250,000 in each fiscal year for the Oenology and Viticulture Program within the College of Agriculture to maintain the current level of staffing and services."

The House makes a technical correction to increase the Restricted Fund amounts totaling \$68,174,500 in fiscal year 2008-2009 and \$141,454,800 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$9,516,400 in fiscal year 2008-2009 and \$19,508,700 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate reduces General Fund support for restoration of base funding by \$9,757,900 in each fiscal year.

UNIVERSITY OF KENTUCKY

The Senate changes the \$250,000 provided in each fiscal year for the Oenology and Viticulture Program from a General Fund appropriation to a General Fund (Tobacco) appropriation and removes the language provision relating to the program.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support for base funding by \$29,273,500 in fiscal year 2008-2009 and \$32,354,100 in fiscal year 2009-2010.

The Conference increases the General Fund appropriation for the Mining Engineering Scholarship program from \$200,000 to \$300,000 in each fiscal year from coal severance tax revenues of the General Fund.

The Conference provides General Fund support totaling \$1,000,000 in each fiscal year for the Robinson Scholars Program from the Local Government Economic Development Fund.

The Conference provides General Fund (Tobacco) support totaling \$250,000 in each fiscal year for the Oenology and Viticulture Program.

The Conference amends Part II, Capital Budget, by changing authorization for the project, Expand and Upgrade LDDC Phase II, from \$13,500,000 in General Fund-supported Bond Funds to \$20,000,000 in General Fund (Tobacco)-supported Bond Funds in fiscal year 2008-2009.

The Conference adds a Part II, Capital Budget, project as follows:

Renovate 4-H Camps - \$2,000,000 Bond Funds in fiscal year 2008-2009, with debt service supported by General Fund (Tobacco) funds in fiscal year 2009-2010.

THIS PAGE INTENTIONALLY LEFT BLANK

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,224,386,000	1,244,386,000	1,244,386,000			
Federal Funds				1,100,000	1,100,000	1,100,000			
Bond Funds				13,500,000	13,500,000	22,000,000			
Agency Bonds				15,475,000	15,475,000	15,475,000			
Other Funds				193,226,000	193,226,000	193,226,000			
TOTAL CAPITAL				1,447,687,000	1,467,687,000	1,476,187,000			
II. CAPITAL PROJECTS									
1	Expand Patient Care Facility - Hospital Phase III								
PRJ455U2090									
Restricted Funds				250,000,000	250,000,000	250,000,000			
Project Total				250,000,000	250,000,000	250,000,000			
2	Lease-Purchase New Housing								
PRJ455U1986									
Other Funds				75,000,000	75,000,000	75,000,000			
Project Total				75,000,000	75,000,000	75,000,000			
3	Construct College of Medicine - Hospital Offices								
PRJ455U2092									
Restricted Funds				66,341,000	66,341,000	66,341,000			
Project Total				66,341,000	66,341,000	66,341,000			
4	Repair, Upgrade and Expand Central Plants I								
PRJ455U2020									
Restricted Funds				55,000,000	55,000,000	55,000,000			
Project Total				55,000,000	55,000,000	55,000,000			
5	Lease-Purchase Data Center								
PRJ455U2000									
Restricted Funds				40,000,000	40,000,000	40,000,000			
Project Total				40,000,000	40,000,000	40,000,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
6	Upgrade Reynolds Building									
PRJ455U2061										
Restricted Funds					35,000,000	35,000,000	35,000,000			
Project Total					35,000,000	35,000,000	35,000,000			
7	Acquire Land									
PRJ455U1975										
Restricted Funds					35,000,000	35,000,000	35,000,000			
Project Total					35,000,000	35,000,000	35,000,000			
8	Construct Parking Structure #9									
PRJ455U1976										
Other Funds					34,310,000	34,310,000	34,310,000			
Project Total					34,310,000	34,310,000	34,310,000			
9	Upgrade, Renovate, Improve, or Expand Research Labs									
PRJ455U2068										
Restricted Funds					33,500,000	33,500,000	33,500,000			
Project Total					33,500,000	33,500,000	33,500,000			
10	Construct Baseball Stadium and Clubhouse									
PRJ455U2059										
Other Funds					31,900,000	31,900,000	31,900,000			
Project Total					31,900,000	31,900,000	31,900,000			
11	Capital Renewal Maintenance Pool									
PRJ455U2069										
Restricted Funds					30,000,000	30,000,000	30,000,000			
Project Total					30,000,000	30,000,000	30,000,000			
12	Research Equipment Replacement Program									
PRJ455U2002										
Restricted Funds					30,000,000	30,000,000	30,000,000			
Project Total					30,000,000	30,000,000	30,000,000			
13	Construct Cancer Treatment Facility - Hospital									
PRJ455U2081										
Restricted Funds					27,338,000	27,338,000	27,338,000			
Project Total					27,338,000	27,338,000	27,338,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
14	Repair, Upgrade, Improve Electrical Infrastructure									
PRJ455U2065										
Restricted Funds					25,000,000	25,000,000	25,000,000			
Project Total					25,000,000	25,000,000	25,000,000			
15	Repair, Upgrade, Improve Mechanical Infrastructure									
PRJ455U2066										
Restricted Funds					22,800,000	22,800,000	22,800,000			
Project Total					22,800,000	22,800,000	22,800,000			
16	Expand/Construct Parking Structure - Hospital									
PRJ455U2091										
Restricted Funds					20,149,000	20,149,000	20,149,000			
Project Total					20,149,000	20,149,000	20,149,000			
17	Repair, Upgrade, Improve Building Mechanical Systems									
PRJ455U2064										
Restricted Funds					20,000,000	20,000,000	20,000,000			
Project Total					20,000,000	20,000,000	20,000,000			
18	Lease-Purchase Digital Village Building 2									
PRJ455U1971										
Restricted Funds					20,000,000	20,000,000	20,000,000			
Project Total					20,000,000	20,000,000	20,000,000			
19	Repair, Upgrade, Improve Building Systems - Hospital									
PRJ455U2109										
Restricted Funds					20,000,000	20,000,000	20,000,000			
Project Total					20,000,000	20,000,000	20,000,000			
20	Expand/ Renovate Ambulatory Care Facility - Hospital									
PRJ455U2084										
Restricted Funds					20,000,000	20,000,000	20,000,000			
Project Total					20,000,000	20,000,000	20,000,000			
21	Expand/Renovate Kentucky Clinic - Hospital									
PRJ455U2093										
Restricted Funds					20,000,000	20,000,000	20,000,000			
Project Total					20,000,000	20,000,000	20,000,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
22 Lease-Purchase Pollution Controls								
PRJ455U2067								
Restricted Funds			19,530,000	19,530,000	19,530,000			
Project Total			19,530,000	19,530,000	19,530,000			
23 Expand CRMS and Raymond Civil Engineering Building								
PRJ455U2055								
Restricted Funds			18,550,000	18,550,000	18,550,000			
Project Total			18,550,000	18,550,000	18,550,000			
24 Construct Track and Field Facility								
PRJ455U2004								
Other Funds			17,666,000	17,666,000	17,666,000			
Project Total			17,666,000	17,666,000	17,666,000			
25 Expand Pence Hall								
PRJ455U1998								
Restricted Funds			16,000,000	16,000,000	16,000,000			
Project Total			16,000,000	16,000,000	16,000,000			
26 Construct/Purchase Good Samaritan Medical Office Building								
PRJ455U5001								
Restricted Funds			15,730,000	15,730,000	15,730,000			
Project Total			15,730,000	15,730,000	15,730,000			
27 Upgrade Clinical Services - Hospital								
PRJ455U2096								
Restricted Funds			15,000,000	15,000,000	15,000,000			
Project Total			15,000,000	15,000,000	15,000,000			
28 Construct/Renovate Imaging Services - Kentucky Clinic								
PRJ455U2089								
Restricted Funds			15,000,000	15,000,000	15,000,000			
Project Total			15,000,000	15,000,000	15,000,000			
29 Expand and Upgrade LDDC Phase II								
PRJ455U2006								
Bond Funds			13,500,000	13,500,000	20,000,000			
Project Total			13,500,000	13,500,000	20,000,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
30 Construct Remote Cancer Clinic - Hospital								
PRJ455U2079								
Restricted Funds			12,880,000	12,880,000	12,880,000			
Project Total			12,880,000	12,880,000	12,880,000			
31 Construct Medical Center Physical Plant Building								
PRJ455U2017								
Restricted Funds			12,793,000	12,793,000	12,793,000			
Project Total			12,793,000	12,793,000	12,793,000			
32 Improve Life Safety Project Pool 1								
PRJ455U1973								
Restricted Funds			12,760,000	12,760,000	12,760,000			
Project Total			12,760,000	12,760,000	12,760,000			
33 Purchase PACS System Pool								
PRJ455U2102								
Restricted Funds			10,585,000	10,585,000	10,585,000			
Project Total			10,585,000	10,585,000	10,585,000			
34 Renovate/Upgrade Hospital Facilities								
PRJ455U2115								
Restricted Funds			10,000,000	10,000,000	10,000,000			
Project Total			10,000,000	10,000,000	10,000,000			
35 Construct Equine Campus								
PRJ455U2037								
Other Funds			10,000,000	10,000,000	10,000,000			
Project Total			10,000,000	10,000,000	10,000,000			
36 Lease-Purchase/ Upgrade Hospital IT Systems								
PRJ455U2116								
Restricted Funds			10,000,000	10,000,000	10,000,000			
Project Total			10,000,000	10,000,000	10,000,000			
37 Lease-Purchase ERP Phase 3								
PRJ455U2054								
Restricted Funds			10,000,000	10,000,000	10,000,000			
Project Total			10,000,000	10,000,000	10,000,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
38	Implement Land Use Plan - Hospital									
PRJ455U2070										
Restricted Funds					10,000,000	10,000,000	10,000,000			
Project Total					10,000,000	10,000,000	10,000,000			
39	Sanitary Sewer Expansion/Underground Utilities Expansion and Replacement									
PRJ455U2022										
Agency Bonds					10,000,000	10,000,000	10,000,000			
Project Total					10,000,000	10,000,000	10,000,000			
40	Expand Coldstream Research Campus									
PRJ455U1996										
Restricted Funds					10,000,000	10,000,000	10,000,000			
Project Total					10,000,000	10,000,000	10,000,000			
41	Construct Multi-Purpose Room/Stadium Kitchen Facility									
PRJ455U2044										
Other Funds					8,000,000	8,000,000	8,000,000			
Project Total					8,000,000	8,000,000	8,000,000			
42	Renovate King Library South - 1962 Section									
PRJ455U1989										
Restricted Funds					8,000,000	8,000,000	8,000,000			
Project Total					8,000,000	8,000,000	8,000,000			
43	Relocate Greenhouses									
PRJ455U2034										
Restricted Funds					7,506,000	7,506,000	7,506,000			
Project Total					7,506,000	7,506,000	7,506,000			
44	Lease-Purchase Wireless/Cellular Infrastructure									
PRJ455U2051										
Restricted Funds					7,000,000	7,000,000	7,000,000			
Project Total					7,000,000	7,000,000	7,000,000			
45	Construct Library Depository Facility									
PRJ455U1988										
Restricted Funds					7,000,000	7,000,000	7,000,000			
Project Total					7,000,000	7,000,000	7,000,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
46 Lease-Purchase Hospital Dining Facilities and Equipment								
PRJ455U2333								
Restricted Funds			7,000,000	7,000,000	7,000,000			
Project Total			7,000,000	7,000,000	7,000,000			
47 Lease-Purchase High Performance Research Computers								
PRJ455U1977								
Restricted Funds			6,500,000	6,500,000	6,500,000			
Project Total			6,500,000	6,500,000	6,500,000			
48 Lease-Purchase UK/UofL/Frankfort Research Network								
PRJ455U1984								
Restricted Funds			6,000,000	6,000,000	6,000,000			
Project Total			6,000,000	6,000,000	6,000,000			
49 Expand and Renovate W. Kentucky Robinson Station								
PRJ455U2036								
Restricted Funds			6,000,000	6,000,000	6,000,000			
Project Total			6,000,000	6,000,000	6,000,000			
50 Design Student Center Expansion/Renovation								
PRJ455U1991								
Restricted Funds			6,000,000	6,000,000	6,000,000			
Project Total			6,000,000	6,000,000	6,000,000			
51 Expand CAER Laboratories								
PRJ455U1992								
Restricted Funds			5,000,000	5,000,000	5,000,000			
Project Total			5,000,000	5,000,000	5,000,000			
52 Purchase Clinical Enterprise Data Center Hardware Pool								
PRJ455U2107								
Restricted Funds			5,000,000	5,000,000	5,000,000			
Project Total			5,000,000	5,000,000	5,000,000			
53 Repair, Upgrade, Improve Building Shell Systems								
PRJ455U2019								
Restricted Funds			5,000,000	5,000,000	5,000,000			
Project Total			5,000,000	5,000,000	5,000,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
54	Renovate Slone Building, Phase I									
PRJ455U2045										
Restricted Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			
55	Purchase Telemedicine/Virtual ICU									
PRJ455U2114										
Restricted Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			
56	Construct Facilities Storage Building									
PRJ455U2021										
Restricted Funds					4,806,000	4,806,000	4,806,000			
Project Total					4,806,000	4,806,000	4,806,000			
57	Expand KGS Well Sample and Core Repository									
PRJ455U1974										
Restricted Funds					4,741,000	4,741,000	4,741,000			
Project Total					4,741,000	4,741,000	4,741,000			
58	Purchase Digital Medical Record Expansion									
PRJ455U2073										
Restricted Funds					4,640,000	4,640,000	4,640,000			
Project Total					4,640,000	4,640,000	4,640,000			
59	Purchase Patient System Enterprise									
PRJ455U2077										
Restricted Funds					4,640,000	4,640,000	4,640,000			
Project Total					4,640,000	4,640,000	4,640,000			
60	Convert Taylor Education Space to Offices and Classroom									
PRJ455U2046										
Restricted Funds					4,500,000	4,500,000	4,500,000			
Project Total					4,500,000	4,500,000	4,500,000			
61	Renovate Mineral Industries Building									
PRJ455U2025										
Restricted Funds					4,450,000	4,450,000	4,450,000			
Project Total					4,450,000	4,450,000	4,450,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
62	Upgrade Clinic Enterprises Network - Hospital Pool									
PRJ455U2088										
Restricted Funds					4,250,000	4,250,000	4,250,000			
Project Total					4,250,000	4,250,000	4,250,000			
63	Expand Ophthalmology Clinic - Hospital									
PRJ455U2095										
Restricted Funds					4,185,000	4,185,000	4,185,000			
Project Total					4,185,000	4,185,000	4,185,000			
64	Construct Facilities Support Building - Hospital									
PRJ455U2085										
Restricted Funds					4,000,000	4,000,000	4,000,000			
Project Total					4,000,000	4,000,000	4,000,000			
65	Renovate Memorial Coliseum Seating Area									
PRJ455U2043										
Other Funds					4,000,000	4,000,000	4,000,000			
Project Total					4,000,000	4,000,000	4,000,000			
66	Renovate Funkhouser Tower									
PRJ455U2053										
Restricted Funds					3,900,000	3,900,000	3,900,000			
Project Total					3,900,000	3,900,000	3,900,000			
67	Repair, Upgrade, Improve Building Electrical Systems									
PRJ455U2062										
Restricted Funds					3,745,000	3,745,000	3,745,000			
Project Total					3,745,000	3,745,000	3,745,000			
68	Upgrade Support Services - Hospital									
PRJ455U2071										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
69	Lease-Purchase Campus Infrastructure Upgrade									
PRJ455U2056										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
70	Renovate Old Pharmacy Building for Biology, Design									
PRJ455U2031										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
71	Lease-Purchase Large Scale Computing									
PRJ455U1978										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
72	Lease-Purchase Data Center Hardware - Hospital Pool									
PRJ455U2103										
Restricted Funds					3,350,000	3,350,000	3,350,000			
Project Total					3,350,000	3,350,000	3,350,000			
73	Renovate Dentistry Clinic in Kentucky Clinic									
PRJ455U1985										
Restricted Funds					3,320,000	3,320,000	3,320,000			
Project Total					3,320,000	3,320,000	3,320,000			
74	Renovate/Expand DLAR Quarantine Facility Spindletop									
PRJ455U1997										
Restricted Funds					3,288,000	3,288,000	3,288,000			
Project Total					3,288,000	3,288,000	3,288,000			
75	Relocate and Expand Dentistry Faculty Practice									
PRJ455U2033										
Restricted Funds					3,100,000	3,100,000	3,100,000			
Project Total					3,100,000	3,100,000	3,100,000			
76	Renovate Nursing Building									
PRJ455U2029										
Restricted Funds					1,988,000	1,988,000	1,988,000			
Federal Funds					1,100,000	1,100,000	1,100,000			
Project Total					3,088,000	3,088,000	3,088,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
77 Construct Golf Practice Area								
PRJ455U2041								
Other Funds			3,000,000	3,000,000	3,000,000			
Project Total			3,000,000	3,000,000	3,000,000			
78 Renovate Dentistry Class Lab								
PRJ455U1999								
Restricted Funds			3,000,000	3,000,000	3,000,000			
Project Total			3,000,000	3,000,000	3,000,000			
79 Construct Cancer Education Facility - Hospital								
PRJ455U2078								
Restricted Funds			3,000,000	3,000,000	3,000,000			
Project Total			3,000,000	3,000,000	3,000,000			
80 Renovate Reynolds Building, Phase 1								
PRJ455U2049								
Restricted Funds			3,000,000	3,000,000	3,000,000			
Project Total			3,000,000	3,000,000	3,000,000			
81 Purchase Registration and Scheduling System								
PRJ455U2112								
Restricted Funds			3,000,000	3,000,000	3,000,000			
Project Total			3,000,000	3,000,000	3,000,000			
82 Purchase Upgrade - HIS Computing Facility								
PRJ455U2075								
Restricted Funds			2,900,000	2,900,000	2,900,000			
Project Total			2,900,000	2,900,000	2,900,000			
83 Renovate Central Computing Facility								
PRJ455U1981								
Restricted Funds			2,813,000	2,813,000	2,813,000			
Project Total			2,813,000	2,813,000	2,813,000			
84 Renovate Blazer Hall Cafeteria								
PRJ455U2001								
Agency Bonds			2,800,000	2,800,000	2,800,000			
Project Total			2,800,000	2,800,000	2,800,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
85	Construct Stadium Suite Addition									
PRJ455U2040										
Other Funds					2,750,000	2,750,000	2,750,000			
Project Total					2,750,000	2,750,000	2,750,000			
86	Purchase Telephone System Replacement Pool									
PRJ455U2104										
Restricted Funds					2,700,000	2,700,000	2,700,000			
Project Total					2,700,000	2,700,000	2,700,000			
87	Renovate Student Center Food Court									
PRJ455U2005										
Agency Bonds					2,675,000	2,675,000	2,675,000			
Project Total					2,675,000	2,675,000	2,675,000			
88	Repair, Upgrade, Improve Building Elevator Systems									
PRJ455U2063										
Restricted Funds					2,540,000	2,540,000	2,540,000			
Project Total					2,540,000	2,540,000	2,540,000			
89	Convert Hunt Morgan Space to Class Lab									
PRJ455U2030										
Restricted Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			
90	Renovate Teaching Space in the Chemistry/Physics Building									
PRJ455U2027										
Restricted Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			
91	Implement Medication Bar Coding System									
PRJ455U2086										
Restricted Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			
92	Renovate Diagnostic Treatment Services - Hospital									
PRJ455U2111										
Restricted Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
93	Lease-Purchase Data Repository System									
PRJ455U2097										
Restricted Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			
94	Lease-Purchase Data Center Infrastructure									
PRJ455U1980										
Restricted Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			
95	Repair Stadium Structure									
PRJ455U2039										
Other Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			
96	Renovate Parking Structure #3 - Hospital									
PRJ455U2094										
Restricted Funds					2,485,000	2,485,000	2,485,000			
Project Total					2,485,000	2,485,000	2,485,000			
97	Renovate Koinonia House									
PRJ455U1983										
Restricted Funds					2,371,000	2,371,000	2,371,000			
Project Total					2,371,000	2,371,000	2,371,000			
98	Upgrade Critical Care Facility - Hospital									
PRJ455U2072										
Restricted Funds					2,200,000	2,200,000	2,200,000			
Project Total					2,200,000	2,200,000	2,200,000			
99	Lease-Purchase Enterprise Storage System									
PRJ455U1979										
Restricted Funds					2,200,000	2,200,000	2,200,000			
Project Total					2,200,000	2,200,000	2,200,000			
100	Repair, Upgrade, Improve Civil/Site Infrastructure									
PRJ455U2018										
Restricted Funds					2,200,000	2,200,000	2,200,000			
Project Total					2,200,000	2,200,000	2,200,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
101	Renovate Vivarium in Central DLAR Facility Phase II									
PRJ455U2003										
Restricted Funds					2,176,000	2,176,000	2,176,000			
Project Total					2,176,000	2,176,000	2,176,000			
102	Renovate Space in McVey Hall									
PRJ455U2028										
Restricted Funds					2,150,000	2,150,000	2,150,000			
Project Total					2,150,000	2,150,000	2,150,000			
103	Construct Hall of Fame Plaza									
PRJ455U2042										
Other Funds					2,100,000	2,100,000	2,100,000			
Project Total					2,100,000	2,100,000	2,100,000			
104	Replace Radiology Information System									
PRJ455U2087										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
105	Construct Physicians Services Facilities - Hospital									
PRJ455U2080										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
106	Renovate Soccer Press Box/Seating Addition									
PRJ455U2038										
Other Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
107	Lease-Purchase Remote Site Fiber									
PRJ455U2057										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
108	Renovate Kitchen - Hospital									
PRJ455U2110										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010			
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
109	Upgrade Surgical Services - Hospital								
PRJ455U2108									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Project Total				2,000,000	2,000,000	2,000,000			
110	Purchase Dentistry Billing System Phase III								
PRJ455U2047									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Project Total				2,000,000	2,000,000	2,000,000			
111	Lease-Purchase Data Storage Equipment and Software Pool								
PRJ455U2100									
Restricted Funds				1,950,000	1,950,000	1,950,000			
Project Total				1,950,000	1,950,000	1,950,000			
112	Lease-Purchase Data Warehouse/Infrastructure								
PRJ455U2050									
Restricted Funds				1,800,000	1,800,000	1,800,000			
Project Total				1,800,000	1,800,000	1,800,000			
113	Purchase Identity Management System								
PRJ455U2098									
Restricted Funds				1,750,000	1,750,000	1,750,000			
Project Total				1,750,000	1,750,000	1,750,000			
114	Lease-Purchase Campus Call Center System								
PRJ455U2052									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Project Total				1,500,000	1,500,000	1,500,000			
115	Lease-Purchase Network Security Hardware								
PRJ455U1982									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Project Total				1,500,000	1,500,000	1,500,000			
116	Purchase Radiofrequency Identification System								
PRJ455U2106									
Restricted Funds				1,500,000	1,500,000	1,500,000			
Project Total				1,500,000	1,500,000	1,500,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
117 Purchase Managed Care Enterprise								
PRJ455U2074								
Restricted Funds			1,160,000	1,160,000	1,160,000			
Project Total			1,160,000	1,160,000	1,160,000			
118 Purchase Upgraded Communication Infrastructure								
PRJ455U2048								
Restricted Funds			1,014,000	1,014,000	1,014,000			
Project Total			1,014,000	1,014,000	1,014,000			
119 Renovate Office Space in Funkhouser								
PRJ455U2032								
Restricted Funds			1,000,000	1,000,000	1,000,000			
Project Total			1,000,000	1,000,000	1,000,000			
120 Expand Clinical Enterprise Data Center Network Pool								
PRJ455U2101								
Restricted Funds			1,000,000	1,000,000	1,000,000			
Project Total			1,000,000	1,000,000	1,000,000			
121 Renovate Third Floor Little Library								
PRJ455U1987								
Restricted Funds			1,000,000	1,000,000	1,000,000			
Project Total			1,000,000	1,000,000	1,000,000			
122 Purchase Upgrade Integrated Library System								
PRJ455U1990								
Restricted Funds			1,000,000	1,000,000	1,000,000			
Project Total			1,000,000	1,000,000	1,000,000			
123 Renovate Teaching Space in the Funkhouser Building								
PRJ455U2035								
Restricted Funds			1,000,000	1,000,000	1,000,000			
Project Total			1,000,000	1,000,000	1,000,000			
124 Lease-Purchase UPS System								
PRJ455U1994								
Restricted Funds			941,000	941,000	941,000			
Project Total			941,000	941,000	941,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
125 Lease-Purchase Mainframe Computer - Hospital								
PRJ455U2083								
Restricted Funds			800,000	800,000	800,000			
Project Total			800,000	800,000	800,000			
126 Purchase Upgrade for Servers								
PRJ455U2076								
Restricted Funds			800,000	800,000	800,000			
Project Total			800,000	800,000	800,000			
127 Handicapped Access Pool								
PRJ455U2023								
Restricted Funds			800,000	800,000	800,000			
Project Total			800,000	800,000	800,000			
128 Purchase Staff Scheduling System - Hospital								
PRJ455U2105								
Restricted Funds			750,000	750,000	750,000			
Project Total			750,000	750,000	750,000			
129 Purchase Document Scanning System								
PRJ455U2099								
Restricted Funds			700,000	700,000	700,000			
Project Total			700,000	700,000	700,000			
130 Purchase Paging Software - Hospital								
PRJ455U2113								
Restricted Funds			700,000	700,000	700,000			
Project Total			700,000	700,000	700,000			
131 Purchase Police Communications Equipment								
PRJ455U1995								
Restricted Funds			600,000	600,000	600,000			
Project Total			600,000	600,000	600,000			
132 Purchase Shelving for Storage Facility								
PRJ455U2008								
Restricted Funds			525,000	525,000	525,000			
Project Total			525,000	525,000	525,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
133	Install Emergency Generator Computing Facility									
PRJ455U1993										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
134	Purchase Compact Shelving - Fine Arts Library									
PRJ455U2007										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
135	Purchase Digital Imaging Equipment									
PRJ455U2016										
Restricted Funds					311,000	311,000	311,000			
Project Total					311,000	311,000	311,000			
136	Purchase Electrospray LC Tandem Mass Spectrometer									
PRJ455U2011										
Restricted Funds					290,000	290,000	290,000			
Project Total					290,000	290,000	290,000			
137	Purchase 400 MHz NMR Spectrometer									
PRJ455U2010										
Restricted Funds					275,000	275,000	275,000			
Project Total					275,000	275,000	275,000			
138	Purchase Precision Machining System									
PRJ455U2014										
Restricted Funds					250,000	250,000	250,000			
Project Total					250,000	250,000	250,000			
139	Purchase Physical Chemistry Teaching Laboratory									
PRJ455U2012										
Restricted Funds					240,000	240,000	240,000			
Project Total					240,000	240,000	240,000			
140	Purchase Circular Dichroism Spectrometer									
PRJ455U2013										
Restricted Funds					210,000	210,000	210,000			
Project Total					210,000	210,000	210,000			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
141	Upgrade Audio/Visual Equipment Guignol Theatre									
PRJ455U2015										
Restricted Funds					210,000	210,000	210,000			
Project Total					210,000	210,000	210,000			
142	Purchase Metabolic Instructional System									
PRJ455U2009										
Restricted Funds					210,000	210,000	210,000			
Project Total					210,000	210,000	210,000			
143	Guaranteed Energy Savings Performance Contracts									
PRJ455U2082										
Restricted Funds										
Project Total										
144	Lease Med College Off-Campus Clinic - Fayette County									
PRJ455U5020										
Restricted Funds										
Project Total										
145	Lease Health Affairs Office #2 - Fayette County									
PRJ455U5019										
Restricted Funds										
Project Total										
146	Lease - E-cavern									
PRJ455U5018										
Restricted Funds										
Project Total										
147	Lease Kentucky Utilities Building - Fayette County									
PRJ455U5017										
Restricted Funds										
Project Total										
148	Lease Administrative Office - Fayette County									
PRJ455U5016										
Restricted Funds										
Project Total										

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
149 Lease Blazer Parkway - Fayette County								
PRJ455U5015								
Restricted Funds								
Project Total								
150 Lease Med Center Off-Campus Facility #1 - Fayette County								
PRJ455U5014								
Restricted Funds								
Project Total								
151 Lease Med Center Grant Project #2 - Fayette County								
PRJ455U5013								
Restricted Funds								
Project Total								
152 Lease Med Center Grants Projects #1 - Fayette County								
PRJ455U5012								
Restricted Funds								
Project Total								
153 Lease Health Affairs Office #4 - Fayette County								
PRJ455U5011								
Restricted Funds								
Project Total								
154 Health Affairs Office Lease #3 - Fayette County								
PRJ455U5010								
Restricted Funds								
Project Total								
155 Lease Health Affairs Office - Fayette County								
PRJ455U5009								
Restricted Funds								
Project Total								
156 Lease Good Sam - Hospital - Fayette County								
PRJ455U5008								
Restricted Funds								
Project Total								

K - Postsecondary Education**Capital Budget****University of Kentucky**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
157 Lease Grants Projects #2 - Fayette County								
PRJ455U5007								
Restricted Funds								
Project Total								
158 Lease Off Campus #3 - Fayette County								
PRJ455U5006								
Restricted Funds								
Project Total								
159 Lease Off Campus #2 - Fayette County								
PRJ455U5005								
Restricted Funds								
Project Total								
160 Lease Off Campus #1 - Fayette County								
PRJ455U5004								
Restricted Funds								
Project Total								
161 Lease Rural Health Expansion - Hazard Perry County								
PRJ455U5003								
Restricted Funds								
Project Total								
162 Lease Grants Projects #1 - Fayette County								
PRJ455U5002								
Restricted Funds								
Project Total								
163 Lease Med Center Off Campus Facility #2 - Fayette County								
PRJ455U5000								
Restricted Funds								
Project Total								
164 Construct Science Research Building #2 - Planning and Design								
PRJ455U2026								
Restricted Funds				10,000,000	10,000,000			
Project Total				10,000,000	10,000,000			

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Kentucky

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
165	Construct Gatton Building Complex - Planning and Design							
PRJ455U1972								
Restricted Funds				10,000,000	10,000,000			
Project Total				10,000,000	10,000,000			
166	Lease Health Affairs Office #5 - Fayette County							
PRJ455U5022								
Agency Bonds								
Project Total								
167	Renovate 4-H Camps							
PRJ455U5024								
Bond Funds					2,000,000			
Project Total					2,000,000			
TOTAL CAPITAL			1,447,687,000	1,467,687,000	1,476,187,000			

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	186,288,900	186,288,900	186,288,900	190,461,200	187,011,700	185,423,000	191,266,900	187,221,000	186,787,700
Restricted Funds	560,263,400	560,263,400	560,263,400	581,119,400	581,119,400	581,119,400	602,808,300	602,808,300	602,808,300
Federal Funds	115,855,900	115,855,900	115,855,900	119,679,900	119,679,900	119,679,900	123,628,500	123,628,500	123,628,500
Regular Total Funds	862,408,200	862,408,200	862,408,200	891,260,500	887,811,000	886,222,300	917,703,700	913,657,800	913,224,500
Use of Continuing									
TOTAL FUNDS	862,408,200	862,408,200	862,408,200	891,260,500	887,811,000	886,222,300	917,703,700	913,657,800	913,224,500
II. EXPENDITURE CATEGORY									
Personnel Costs	515,722,400	515,722,400	515,722,400	529,478,500	529,478,500	529,478,500	544,735,000	544,735,000	544,735,000
Operating Expenses	234,562,300	234,562,300	234,562,300	245,566,900	242,117,400	240,125,100	254,016,400	249,970,500	249,537,200
Grants, Loans, Benefits	74,175,200	74,175,200	74,175,200	76,206,600	76,206,600	76,610,200	78,403,600	78,403,600	78,403,600
Debt Service	15,222,000	15,222,000	15,222,000	16,652,700	16,652,700	16,652,700	16,519,400	16,519,400	16,519,400
Capital Outlay	22,726,300	22,726,300	22,726,300	23,355,800	23,355,800	23,355,800	24,029,300	24,029,300	24,029,300
TOTAL EXPENDITURES	862,408,200	862,408,200	862,408,200	891,260,500	887,811,000	886,222,300	917,703,700	913,657,800	913,224,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	186,288,900	186,288,900	186,288,900	170,608,400	172,197,100	170,608,400	170,414,100	172,406,400	170,414,100
Restricted Funds	560,263,400	560,263,400	560,263,400	581,119,400	581,119,400	581,119,400	602,808,300	602,808,300	602,808,300
Federal Funds	115,855,900	115,855,900	115,855,900	119,679,900	119,679,900	119,679,900	123,628,500	123,628,500	123,628,500
Regular Total Funds	862,408,200	862,408,200	862,408,200	871,407,700	872,996,400	871,407,700	896,850,900	898,843,200	896,850,900
Use of Continuing									
TOTAL BASE LEVEL	862,408,200	862,408,200	862,408,200	871,407,700	872,996,400	871,407,700	896,850,900	898,843,200	896,850,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				19,852,800	14,814,600	14,814,600	20,852,800	14,814,600	16,373,600
TOTAL ADDITIONAL				19,852,800	14,814,600	14,814,600	20,852,800	14,814,600	16,373,600
V. ADDITIONAL BUDGET ITEMS									
1 CONT Restoration of Base									
ABR460U0007 Provides support for restoration of base funding.									
General Fund				19,752,800	14,814,600	14,814,600	19,752,800	14,814,600	16,373,600
Project Total				19,752,800	14,814,600	14,814,600	19,752,800	14,814,600	16,373,600
2 CONT Equine Industry Program									
ABR460U0008 Operating expenses for Equine Industry Program.									
General Fund				100,000			1,100,000		
Project Total				100,000			1,100,000		

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

University of Louisville

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
TOTAL ADDITIONAL				19,852,800	14,814,600	14,814,600	20,852,800	14,814,600	16,373,600

UNIVERSITY OF LOUISVILLE

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$7,500,600 in fiscal year 2008-2009 and \$7,348,800 in fiscal year 2009-2010 for debt service for previously issued bonds."

"Quality and Charity Care Trust Agreement: Included in the above General Fund appropriation is \$20,246,500 in fiscal year 2008-2009 and \$20,204,000 in fiscal year 2009-2010 to fulfill the Commonwealth's contractual obligation relating to indigent care furnished via the Quality and Charity Care Trust Agreement. The amount in fiscal year 2008-2009 includes \$403,600 to accommodate underfunding provided in fiscal year 2007-2008. Notwithstanding KRS 45.229, the General Fund appropriation related to the Quality and Charity Trust Agreement in fiscal year 2008-2009 shall not lapse but shall carry forward."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions as follows:

Relating to the authorization of \$60,000,000 Other Funds in fiscal year 2008-2009 for project 002. Expand Ambulatory Care Building Academic Addition:

"Authorization: The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$30,000,000 Other Funds in fiscal year 2008-2009 for project 008. Purchase Land Near Belknap Campus South:

UNIVERSITY OF LOUISVILLE

"Authorization: The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$29,668,000 Other Funds in fiscal year 2008-2009 for project 009. Construct Health Sciences Campus Steam/Chilled Water Plant II:

"Authorization: The above authorization is approved pursuant to KRS 45.763."

Relating to the authorization of \$10,050,000 Other Funds in fiscal year 2008-2009 for project 012. Renovate Shelby Campus Infrastructure:

"Authorization: The above authorization is approved pursuant to KRS 45.763."

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$20,246,500 in fiscal year 2008-09 and \$20,204,000 in fiscal year 2009-10 from the General Fund for the Quality and Charity Care Trust Fund agreement. The fiscal year 2008-09 amount includes \$403,600 to accommodate the underfunding of the amount needed in fiscal year 2007-08."

"The Executive Budget includes \$3,245,000 in fiscal year 2008 from the General Fund in the Council on Postsecondary Education's Budget for one half-years debt service for a capital project in Part II of the Executive Appropriations Act."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$19,752,800 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service, funds received under the Quality and Charity Care Trust Agreement, and fund transfers.

The House reduces General Fund support totaling \$1,992,300 in each fiscal year, reflecting the transfer of Metropolitan College from UofL to the Cabinet for Economic Development.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Equine Industry Program: Included in the above General Fund appropriation is \$100,000 in each fiscal year for operating expenses

UNIVERSITY OF LOUISVILLE

of the Equine Industry Program within the University of Louisville College of Business."

The House makes a technical correction to increase the Restricted Fund amounts totaling \$20,856,000 in fiscal year 2008-2009 and \$42,544,900 in fiscal year 2009-2010 to reflect the biennial budget request of the institution. The State/Executive Branch Budget Bill carried the fiscal year 2007-2008 amounts.

The House makes a technical correction to increase the Federal Fund amounts totaling \$3,824,000 in fiscal year 2008-2009 and \$7,772,600 in fiscal year 2009-2010 to reflect the biennial budget request of the institution. The State/Executive Branch Budget Bill carried the fiscal year 2007-2008 amounts.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate reduces General Fund support for restoration of base funding by \$4,938,200 in each fiscal year.

The Senate removes General Fund support for Equine Industry Program and deletes the language provision in Part I, Operating Budget, relating to the program.

The Senate increases General Fund support totaling \$1,992,300 in each fiscal year, reflecting the transfer of Metropolitan College to UofL from the Cabinet for Economic Development.

The Senate reduces General Fund for the Quality and Charity Care Trust Agreement by \$403,600 in fiscal year 2008-2009 and modifies the Part I, Operating Budget language provision relating to the program by removing the following:

"The amount in fiscal year 2008-2009 includes \$403,600 to accommodate underfunding provided in fiscal year 2007-2008."

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support for base funding by \$14,814,600 in fiscal year 2008-2009 and \$16,373,600 in fiscal year 2009-2010.

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 4:40 pm
BUDGET MODIFICATION REPORT

UNIVERSITY OF LOUISVILLE

The Conference reduces General Fund support by \$1,992,300 in each fiscal year, reflecting the transfer of Metropolitan College from UofL to the Cabinet for Economic Development.

K - Postsecondary Education**Capital Budget****University of Louisville**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds	5,000,000	5,000,000	5,000,000	449,752,000	455,922,000	455,922,000	7,988,200	7,988,200	7,988,200
Federal Funds				15,320,000	15,320,000	15,320,000	10,546,500	10,546,500	10,546,500
Agency Bonds		30,700,000	30,700,000	100,530,000	69,830,000	69,830,000			
Other Funds	67,000,000	67,000,000	102,930,000	263,018,000	298,948,000	263,018,000	159,000	159,000	159,000
TOTAL CAPITAL	72,000,000	102,700,000	138,630,000	828,620,000	840,020,000	804,090,000	18,693,700	18,693,700	18,693,700

II. CAPITAL PROJECTS**1 Expand Papa John's Cardinal Stadium**

PRJ460U2167

Restricted Funds	5,000,000	5,000,000	5,000,000
Other Funds	67,000,000	67,000,000	67,000,000
Project Total	72,000,000	72,000,000	72,000,000

2 Expand Ambulatory Care Building Academic Addition

PRJ460U2124

Other Funds	60,000,000	60,000,000	60,000,000
Project Total	60,000,000	60,000,000	60,000,000

3 Expand and Renovate - Dental School

PRJ460U2173

Restricted Funds	4,000,000	4,000,000	4,000,000
Agency Bonds	38,700,000	38,700,000	38,700,000
Project Total	42,700,000	42,700,000	42,700,000

4 Construct 500 Bed Residence Hall

PRJ460U2168

Other Funds	40,130,000	40,130,000	40,130,000
Project Total	40,130,000	40,130,000	40,130,000

5 Construct Health Sciences Campus Parking Structure III

PRJ460U2208

Other Funds	38,735,000	38,735,000	38,735,000
Project Total	38,735,000	38,735,000	38,735,000

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
6	Purchase Land Near Health Sciences Campus - Parcel I									
PRJ460U2144										
Other Funds					34,246,000	34,246,000	34,246,000			
Project Total					34,246,000	34,246,000	34,246,000			
7	Construct Health Sciences Campus Parking Structure II									
PRJ460U2130										
Agency Bonds			30,700,000	30,700,000	30,700,000					
Project Total			30,700,000	30,700,000	30,700,000					
8	Purchase Land Near Belknap Campus South									
PRJ460U2339										
Other Funds					30,000,000	30,000,000	30,000,000			
Project Total					30,000,000	30,000,000	30,000,000			
9	Construct Health Sciences Campus Steam/Chilled Water Plant II									
PRJ460U2215										
Other Funds					29,668,000	29,668,000	29,668,000			
Project Total					29,668,000	29,668,000	29,668,000			
10	Renovate Capital Renewal Pool									
PRJ460U2145										
Restricted Funds					28,265,000	28,265,000	28,265,000			
Project Total					28,265,000	28,265,000	28,265,000			
11	Construct Health Sciences Campus Research III Additional									
PRJ460U5003										
Agency Bonds					15,800,000	15,800,000	15,800,000			
Project Total					15,800,000	15,800,000	15,800,000			
12	Renovate Shelby Campus Infrastructure									
PRJ460U2131										
Other Funds					10,050,000	10,050,000	10,050,000			
Project Total					10,050,000	10,050,000	10,050,000			
13	Purchase Land Support Service (Northeast Quad)									
PRJ460U2119										
Other Funds					10,000,000	10,000,000	10,000,000			
Project Total					10,000,000	10,000,000	10,000,000			

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
14	Expand Student Activities Center									
PRJ460U2340										
Agency Bonds					9,960,000	9,960,000	9,960,000			
Project Total					9,960,000	9,960,000	9,960,000			
15	Purchase Central Station Property									
PRJ460U5002										
Other Funds					9,000,000	9,000,000	9,000,000			
Project Total					9,000,000	9,000,000	9,000,000			
16	Purchase Land Near Papa John's Stadium									
PRJ460U2213										
Restricted Funds					7,000,000	7,000,000	7,000,000			
Project Total					7,000,000	7,000,000	7,000,000			
17	Renovate Ekstrom Library - Additional Reauthorization (\$22,081,000 Restricted Funds)									
PRJ460U2162										
Restricted Funds					6,757,000	6,757,000	6,757,000			
Project Total					6,757,000	6,757,000	6,757,000			
18	Construct Westside Dining Facility									
PRJ460U5001										
Agency Bonds					5,370,000	5,370,000	5,370,000			
Project Total					5,370,000	5,370,000	5,370,000			
19	Renovate Natural Science Building - Additional Reauthorization (\$13,380,000 Restricted Funds)									
PRJ460U2117										
Restricted Funds					4,710,000	4,710,000	4,710,000			
Project Total					4,710,000	4,710,000	4,710,000			
20	Purchase Computer Processing System									
PRJ460U2136										
Restricted Funds					4,000,000	4,000,000	4,000,000			
Project Total					4,000,000	4,000,000	4,000,000			
21	Utility Distribution - South Belknap Campus - Additional Reauthorization (\$6,821,000 Restricted Funds)									
PRJ460U2161										
Restricted Funds					3,549,000	3,549,000	3,549,000			
Project Total					3,549,000	3,549,000	3,549,000			

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
22	Expand and Renovate Founders Union Building - Additional Reauthorization (\$12,190,000 Restricted Funds)									
PRJ460U2165										
Restricted Funds					3,447,000	3,447,000	3,447,000			
Project Total					3,447,000	3,447,000	3,447,000			
23	Construct Boathouse for Women's Rowing Program									
PRJ460U2121										
Restricted Funds					3,370,000	3,370,000	3,370,000			
Project Total					3,370,000	3,370,000	3,370,000			
24	Renovate Housing Capital Renewal Pool - Additional Reauthorization (\$710,000 Restricted Funds)									
PRJ460U2148										
Restricted Funds					3,210,000	3,210,000	3,210,000			
Project Total					3,210,000	3,210,000	3,210,000			
25	Purchase Magnetic Resonance Imaging System									
PRJ460U2187										
Federal Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
26	Expand College of Business for Equine Industry									
PRJ460U2338										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
27	Expand and Renovate Oppenheimer Hall									
PRJ460U2125										
Restricted Funds					2,725,000	2,725,000	2,725,000			
Project Total					2,725,000	2,725,000	2,725,000			
28	Purchase Magnetic Resonance Imaging Equipment									
PRJ460U2197										
Federal Funds								2,500,000	2,500,000	2,500,000
Project Total								2,500,000	2,500,000	2,500,000
29	Purchase Positron Emission Tomography System									
PRJ460U2188										
Federal Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			

K - Postsecondary Education**Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
30 Purchase Electronic Research Information System								
PRJ460U2143								
Restricted Funds			1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
Project Total			1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
31 Renovate Kersey Library - Additional Reauthorization (\$4,630,000 Restricted Funds)								
PRJ460U2160								
Restricted Funds			2,393,000	2,393,000	2,393,000			
Project Total			2,393,000	2,393,000	2,393,000			
32 Purchase Land Near Health Sciences Campus Parcel II - Additional Reauthorization (\$3,875,000 Restricted Funds)								
PRJ460U2172								
Restricted Funds			2,159,000	2,159,000	2,159,000			
Project Total			2,159,000	2,159,000	2,159,000			
33 Purchase Magnetoencephalography System								
PRJ460U2210								
Restricted Funds			430,000	430,000	430,000			
Federal Funds			1,670,000	1,670,000	1,670,000			
Project Total			2,100,000	2,100,000	2,100,000			
34 Construct Physical Plant Space in Health Sciences Campus Garage								
PRJ460U2209								
Restricted Funds			2,027,000	2,027,000	2,027,000			
Project Total			2,027,000	2,027,000	2,027,000			
35 Purchase Storage System								
PRJ460U2128								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
36 Purchase Robotic Cranes (2) for Automated Book								
PRJ460U2157								
Restricted Funds						1,995,000	1,995,000	1,995,000
Project Total						1,995,000	1,995,000	1,995,000

K - Postsecondary Education**Capital Budget****University of Louisville**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
37 Renovate Research Resource Center Cage Wash Area								
PRJ460U2211								
Restricted Funds			1,484,000	1,484,000	1,484,000			
Federal Funds			500,000	500,000	500,000			
Project Total			1,984,000	1,984,000	1,984,000			
38 Purchase Visualization System (Planetarium)								
PRJ460U2134								
Restricted Funds						1,900,000	1,900,000	1,900,000
Project Total						1,900,000	1,900,000	1,900,000
39 Renovate Medical School Tower 55A Phase I - Additional Reauthorization (\$4,225,000 Restricted Funds)								
PRJ460U2166								
Restricted Funds			1,592,000	1,592,000	1,592,000			
Project Total			1,592,000	1,592,000	1,592,000			
40 Purchase Transmission Electron Microscope								
PRJ460U2151								
Federal Funds						1,500,000	1,500,000	1,500,000
Project Total						1,500,000	1,500,000	1,500,000
41 Purchase High Resolution Tandem Mass Spectrometer								
PRJ460U2156								
Federal Funds						1,500,000	1,500,000	1,500,000
Project Total						1,500,000	1,500,000	1,500,000
42 Purchase Computational Cluster System								
PRJ460U2177								
Restricted Funds						1,200,000	1,200,000	1,200,000
Project Total						1,200,000	1,200,000	1,200,000
43 Purchase Low Pressure Chemical Vapor Deposition Machine and Low Temperature Oxide System								
PRJ460U2181								
Federal Funds			1,000,000	1,000,000	1,000,000			
Project Total			1,000,000	1,000,000	1,000,000			

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
44	Lease Digital Output System									
PRJ460U2135										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
45	Purchase Robotic Telescope System									
PRJ460U2149										
Federal Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
46	Purchase Networking System - Additional									
PRJ460U2140										
Restricted Funds					4,000,000	4,000,000	4,000,000			
Project Total					4,000,000	4,000,000	4,000,000			
47	Construct Student Health Facility - Additional Reauthorization (\$6,650,000 Restricted Funds)									
PRJ460U2174										
Restricted Funds					990,000	990,000	990,000			
Project Total					990,000	990,000	990,000			
48	Purchase Plastic Sintering Machine									
PRJ460U2194										
Federal Funds								900,000	900,000	900,000
Project Total								900,000	900,000	900,000
49	Purchase Artificial Turf Practice Field Facility									
PRJ460U2122										
Restricted Funds					865,000	865,000	865,000			
Project Total					865,000	865,000	865,000			
50	Construct Diversity Center for Excellence - Additional Reauthorization (\$5,898,000 Other Funds)									
PRJ460U2129										
Other Funds					830,000	830,000	830,000			
Project Total					830,000	830,000	830,000			
51	Purchase Additive Microdeposition Machine									
PRJ460U2196										
Federal Funds								825,000	825,000	825,000
Project Total								825,000	825,000	825,000

K - Postsecondary Education**Capital Budget****University of Louisville**

			Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
			House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
52	Purchase Focused Ion Beam Microscope										
PRJ460U2152											
Federal Funds									800,000	800,000	800,000
Project Total									800,000	800,000	800,000
53	Purchase Laser Jet Cutting System										
PRJ460U2193											
Federal Funds						750,000	750,000	750,000			
Project Total						750,000	750,000	750,000			
54	Purchase Plastic Deposition Machine										
PRJ460U2191											
Federal Funds						750,000	750,000	750,000			
Project Total						750,000	750,000	750,000			
55	Purchase Intermediate Voltage Transmission Electron Microscope										
PRJ460U2127											
Restricted Funds						665,500	665,500	665,500			
Project Total						665,500	665,500	665,500			
56	Purchase Direct Metal Additive Fabrication Machine										
PRJ460U2192											
Federal Funds						650,000	650,000	650,000			
Project Total						650,000	650,000	650,000			
57	Purchase PCs, Printers, Scanners for Libraries										
PRJ460U2137											
Restricted Funds						159,000	159,000	159,000	158,500	158,500	158,500
Other Funds						159,000	159,000	159,000	159,000	159,000	159,000
Project Total						318,000	318,000	318,000	317,500	317,500	317,500
58	Purchase Hemodialysis Machine										
PRJ460U2204											
Restricted Funds									634,000	634,000	634,000
Project Total									634,000	634,000	634,000

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
59	Purchase Ultra Fast Spectroscopy Facility									
PRJ460U2195										
Federal Funds								600,000	600,000	600,000
Project Total								600,000	600,000	600,000
60	Purchase Computer Systems for College of Education									
PRJ460U2175										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
61	Purchase Biological Material Deposition Machine									
PRJ460U2184										
Federal Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
62	Purchase Computer Assisted Instructional Model									
PRJ460U2179										
Restricted Funds					300,000	300,000	300,000			
Other Funds					200,000	200,000	200,000			
Project Total					500,000	500,000	500,000			
63	Purchase Gas Chromatography Mass Spectrometer									
PRJ460U2332										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
64	Purchase Magnetron Sputtering System									
PRJ460U2185										
Federal Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
65	Purchase Ion Milling System									
PRJ460U2200										
Federal Funds								500,000	500,000	500,000
Project Total								500,000	500,000	500,000

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
66	Purchase Linear Ion Trap Mass Spectrometer									
PRJ460U2203										
Federal Funds					486,000	486,000	486,000			
Project Total					486,000	486,000	486,000			
67	Construct Utilities, Remove Overhead Lines - Additional Reauthorization (\$3,194,000 Restricted Funds)									
PRJ460U2132										
Restricted Funds					479,000	479,000	479,000			
Project Total					479,000	479,000	479,000			
68	Renovate Code Improvement Pool - Additional Reauthorization (\$3,191,000 Restricted Funds)									
PRJ460U2146										
Restricted Funds					479,000	479,000	479,000			
Project Total					479,000	479,000	479,000			
69	Purchase Live Cell Intracellular Nanoprobe Station									
PRJ460U2201										
Federal Funds								400,000	400,000	400,000
Project Total								400,000	400,000	400,000
70	Purchase TeraHertz Spectroscopy									
PRJ460U2198										
Federal Funds								350,000	350,000	350,000
Project Total								350,000	350,000	350,000
71	Purchase Multi-Head Sputtering System									
PRJ460U2153										
Federal Funds					350,000	350,000	350,000			
Project Total					350,000	350,000	350,000			
72	Purchase High Resolution Scanning Electron Microscope									
PRJ460U2126										
Restricted Funds					347,600	347,600	347,600			
Project Total					347,600	347,600	347,600			
73	Purchase Olympus FV1000 Confocal									
PRJ460U2150										
Restricted Funds					344,900	344,900	344,900			
Project Total					344,900	344,900	344,900			

K - Postsecondary Education**Capital Budget****University of Louisville**

			Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
			House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
74	Purchase Software for Kidney Disease Program										
PRJ460U2178											
Restricted Funds									325,000	325,000	325,000
Project Total									325,000	325,000	325,000
75	Purchase Reactive Ion Etching System										
PRJ460U2154											
Federal Funds			250,000			250,000			250,000		
Project Total			250,000			250,000			250,000		
76	Purchase Spray Develop/Etching System										
PRJ460U2199											
Federal Funds									250,000	250,000	250,000
Project Total									250,000	250,000	250,000
77	Purchase Gas Injection System										
PRJ460U2182											
Federal Funds			240,000			240,000			240,000		
Project Total			240,000			240,000			240,000		
78	Purchase Confocal Microscope										
PRJ460U2155											
Federal Funds									238,700	238,700	238,700
Project Total									238,700	238,700	238,700
79	Purchase Cathodoluminescence System										
PRJ460U2190											
Federal Funds			230,000			230,000			230,000		
Project Total			230,000			230,000			230,000		
80	Purchase Leica TCS SP5 Confocal Microscope										
PRJ460U2202											
Restricted Funds									45,700	45,700	45,700
Federal Funds									182,800	182,800	182,800
Project Total									228,500	228,500	228,500

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
81	Purchase Hysitron Nanoindenter									
PRJ460U2180										
Federal Funds					225,000	225,000	225,000			
Project Total					225,000	225,000	225,000			
82	Purchase Temperature and Humidity Control System (4)									
PRJ460U2138										
Restricted Funds								220,000	220,000	220,000
Project Total								220,000	220,000	220,000
83	Purchase Gene Chip Scanner									
PRJ460U2189										
Federal Funds					219,000	219,000	219,000			
Project Total					219,000	219,000	219,000			
84	Purchase Library Chairs and Tables									
PRJ460U2158										
Restricted Funds								200,000	200,000	200,000
Project Total								200,000	200,000	200,000
85	Purchase Atomic Force Microscope									
PRJ460U2183										
Federal Funds					200,000	200,000	200,000			
Project Total					200,000	200,000	200,000			
86	Purchase Advanced Resist Processing System									
PRJ460U2186										
Federal Funds					200,000	200,000	200,000			
Project Total					200,000	200,000	200,000			
87	Guaranteed Energy Savings Performance Contracts									
PRJ460U2147										
Other Funds										
Project Total										
88	Purchase Enterprise Application System									
PRJ460U2139										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
89	Purchase Digital Communications System									
PRJ460U2141										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
90	Student Health Facility Lease									
PRJ460U5005										
Restricted Funds										
Project Total										
91	Jefferson County Housing - Lease									
PRJ460U5007										
Restricted Funds										
Project Total										
92	West Louisville Outreach Center Lease									
PRJ460U5009										
Restricted Funds										
Project Total										
93	Lease-Purchase College of Business MBA Program Building									
PRJ460U5008										
Restricted Funds										
Other Funds				15,000,000		15,000,000				
Project Total				15,000,000		15,000,000				
94	Master of Fine Arts Lease									
PRJ460U5006										
Restricted Funds										
Project Total										
95	Med Center One Lease									
PRJ460U5004										
Restricted Funds										
Project Total										

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
96	Renovate Medical Dental Res Building, Phase IV									
PRJ460U2123										
Restricted Funds					22,748,000	22,748,000	22,748,000			
Project Total					22,748,000	22,748,000	22,748,000			
97	Renovate Life Sciences Building									
PRJ460U2118										
Restricted Funds					30,024,000	30,024,000	30,024,000			
Project Total					30,024,000	30,024,000	30,024,000			
98	Construct Instructional Facility in HSC Quad									
PRJ460U2207										
Restricted Funds					16,900,000	16,900,000	16,900,000			
Project Total					16,900,000	16,900,000	16,900,000			
99	Construct HSC Research Facility V									
PRJ460U2133										
Restricted Funds					154,000,000	154,000,000	154,000,000			
Project Total					154,000,000	154,000,000	154,000,000			
100	Purchase Equipment Replacement Research and Inst									
PRJ460U2142										
Restricted Funds					15,000,000	15,000,000	15,000,000			
Project Total					15,000,000	15,000,000	15,000,000			
101	Construct Complete Two Shelled Floors of CII									
PRJ460U2205										
Restricted Funds					7,526,000	7,526,000	7,526,000			
Project Total					7,526,000	7,526,000	7,526,000			
102	Renovate Chemistry Fume Hood Redesign Phase II Additional Reauthorization (\$4,610,000 Restricted Funds)									
PRJ460U2170										
Restricted Funds					8,710,000	8,710,000	8,710,000			
Project Total					8,710,000	8,710,000	8,710,000			
103	Construct Fitness & Health Institute									
PRJ460U2214										
Restricted Funds					14,707,000	14,707,000	14,707,000			
Project Total					14,707,000	14,707,000	14,707,000			

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
104	Purchase Computer Systems for Nursing School									
PRJ460U2176										
Restricted Funds					100,000	100,000	100,000	100,000	100,000	100,000
Project Total					100,000	100,000	100,000	100,000	100,000	100,000
105	Renovate Burhans Hall									
PRJ460U2159										
Restricted Funds					14,140,000	14,140,000	14,140,000			
Project Total					14,140,000	14,140,000	14,140,000			
106	Renovate J. B. Speed Building									
PRJ460U2169										
Restricted Funds					9,892,000	9,892,000	9,892,000			
Project Total					9,892,000	9,892,000	9,892,000			
107	Renovate Kornhauser Library									
PRJ460U2163										
Restricted Funds					14,217,000	14,217,000	14,217,000			
Project Total					14,217,000	14,217,000	14,217,000			
108	Renovate KY Lions Eye Research Institute									
PRJ460U2164										
Restricted Funds					13,230,000	13,230,000	13,230,000			
Project Total					13,230,000	13,230,000	13,230,000			
109	Construct Athletic Academic Support Facility Reauthorization (\$5,000,000 Other Funds)									
PRJ460U5025										
Other Funds										
Project Total										
110	Construct Executive MBA/Business Program Building									
PRJ460U5023										
Restricted Funds					20,930,000					
Other Funds				20,930,000		20,930,000				
Project Total				20,930,000	20,930,000	20,930,000				

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
111	Renovate Gross Anatomy Lab									
PRJ460U5021										
Restricted Funds					4,570,000	4,570,000	4,570,000			
Project Total					4,570,000	4,570,000	4,570,000			
112	Lease Ambulatory Care Building - Jefferson County									
PRJ460U5015										
Restricted Funds										
Project Total										
113	Lease Haymarket Building - Jefferson County									
PRJ460U5017										
Restricted Funds										
Project Total										
114	Lease Haymarket Parking - Jefferson County									
PRJ460U5019										
Restricted Funds										
Project Total										
115	Renovate Miller Information Technology Center									
PRJ460U5027										
Restricted Funds						2,900,000	2,900,000			
Project Total						2,900,000	2,900,000			
116	Renovate College of Education Building									
PRJ460U5029										
Restricted Funds						24,200,000	24,200,000			
Project Total						24,200,000	24,200,000			
TOTAL CAPITAL		72,000,000	102,700,000	138,630,000	828,620,000	840,020,000	804,090,000	18,693,700	18,693,700	18,693,700

K - Postsecondary Education**Operating Budget****Western Kentucky University**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	83,842,700	83,842,700	83,842,700	84,789,900	82,296,300	82,296,300	85,078,000	82,584,400	83,371,600
Restricted Funds	194,521,800	194,521,800	194,521,800	206,289,900	206,289,900	206,289,900	217,857,100	217,857,100	217,857,100
Federal Funds	33,724,000	33,724,000	33,724,000	38,898,000	38,898,000	38,898,000	41,424,000	41,424,000	41,424,000
Regular Total Funds	312,088,500	312,088,500	312,088,500	329,977,800	327,484,200	327,484,200	344,359,100	341,865,500	342,652,700
Use of Continuing									
TOTAL FUNDS	312,088,500	312,088,500	312,088,500	329,977,800	327,484,200	327,484,200	344,359,100	341,865,500	342,652,700
II. EXPENDITURE CATEGORY									
Personnel Costs	161,099,300	161,099,300	161,099,300	170,371,600	170,371,600	170,371,600	177,980,900	177,980,900	177,980,900
Operating Expenses	82,992,900	82,992,900	82,992,900	88,067,500	85,573,900	85,573,900	92,001,900	89,508,300	90,295,500
Grants, Loans, Benefits	47,132,300	47,132,300	47,132,300	49,891,300	49,891,300	49,891,300	52,120,200	52,120,200	52,120,200
Debt Service	14,081,600	14,081,600	14,081,600	14,471,000	14,471,000	14,471,000	14,759,100	14,759,100	14,759,100
Capital Outlay	6,782,400	6,782,400	6,782,400	7,176,400	7,176,400	7,176,400	7,497,000	7,497,000	7,497,000
TOTAL EXPENDITURES	312,088,500	312,088,500	312,088,500	329,977,800	327,484,200	327,484,200	344,359,100	341,865,500	342,652,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	83,842,700	83,842,700	83,842,700	74,815,500	74,815,500	74,815,500	75,103,600	75,103,600	75,103,600
Restricted Funds	194,521,800	194,521,800	194,521,800	206,289,900	206,289,900	206,289,900	217,857,100	217,857,100	217,857,100
Federal Funds	33,724,000	33,724,000	33,724,000	38,898,000	38,898,000	38,898,000	41,424,000	41,424,000	41,424,000
Regular Total Funds	312,088,500	312,088,500	312,088,500	320,003,400	320,003,400	320,003,400	334,384,700	334,384,700	334,384,700
Use of Continuing									
TOTAL BASE LEVEL	312,088,500	312,088,500	312,088,500	320,003,400	320,003,400	320,003,400	334,384,700	334,384,700	334,384,700
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				9,974,400	7,480,800	7,480,800	9,974,400	7,480,800	8,268,000
TOTAL ADDITIONAL				9,974,400	7,480,800	7,480,800	9,974,400	7,480,800	8,268,000
V. ADDITIONAL BUDGET ITEMS									
1 CONT Restoration of Base									
ABR465U0003 Provides General Fund support for restoration of base funding.									
General Fund				9,974,400	7,480,800	7,480,800	9,974,400	7,480,800	8,268,000
Project Total				9,974,400	7,480,800	7,480,800	9,974,400	7,480,800	8,268,000
TOTAL ADDITIONAL				9,974,400	7,480,800	7,480,800	9,974,400	7,480,800	8,268,000

WESTERN KENTUCKY UNIVERSITY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$1,670,000 in fiscal year 2008-2009 and \$1,958,100 in fiscal year 2009-2010 for debt service for previously issued bonds."

The 2008-2010 Executive Budget Recommendation provides the following policy language:

"The Executive Budget includes \$857,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-years debt service for a capital project in Part II of the Executive Appropriations Act."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$9,974,400 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$11,768,100 in fiscal year 2008-2009 and \$23,335,300 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

WESTERN KENTUCKY UNIVERSITY

The House makes a technical correction to increase the Federal Fund amounts totaling \$5,174,000 in fiscal year 2008-2009 and \$7,700,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate reduces General Fund support for restoration of base funding by \$2,493,600 in each fiscal year.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support by \$7,480,800 in fiscal year 2008-2009 and \$8,268,000 in fiscal year 2009-2010.

The Conference amends Part II, Capital Budget, by changing authorization for the following projects from General Fund supported Bond Funds to Agency Bonds in fiscal year 2008-2009:

Renovate Science Center Phase III - \$9,000,000 Bond Funds to \$9,000,000 Agency Bonds;
Replace Building Ford College of Business - Grise Hall Phase I - \$5,800,000 Bond Funds to \$5,800,000 Agency Bonds; and
Construct Materials Characterization/ICSET Phase II - \$4,500,000 Bond Funds to \$4,500,000 Agency Bonds.

The Conference includes General Fund Bond Fund support for these projects as part of Part VII, the General Fund Contingency Plan.

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Western Kentucky University

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds		2,680,100	2,680,100	71,366,100	69,486,000	67,386,000			
Federal Funds				32,825,000	32,825,000	32,825,000			
Bond Funds				19,300,000					
Agency Bonds				43,700,000	63,000,000	63,000,000			
Other Funds				7,300,000	7,300,000	7,300,000			
TOTAL CAPITAL		2,680,100	2,680,100	174,491,100	172,611,000	170,511,000			
II. CAPITAL PROJECTS									
1	Renovate Downing University Center - Phase III								
PRJ465U2223									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Project Total				2,000,000	2,000,000	2,000,000			
2	Construct Agriculture Research Services Lab								
PRJ465U2233									
Federal Funds				22,825,000	22,825,000	22,825,000			
Project Total				22,825,000	22,825,000	22,825,000			
3	Renovate Van Meter Hall								
PRJ465U2236									
Restricted Funds				2,760,000	2,760,000	2,760,000			
Agency Bonds				18,400,000	18,400,000	18,400,000			
Project Total				21,160,000	21,160,000	21,160,000			
4	Renovate Science Campus Phase III								
PRJ465U2239									
Restricted Funds				3,000,000	3,000,000	3,000,000			
Federal Funds				3,000,000	3,000,000	3,000,000			
Bond Funds				9,000,000					
Agency Bonds					9,000,000	9,000,000			
Project Total				15,000,000	15,000,000	15,000,000			

K - Postsecondary Education**Capital Budget****Western Kentucky University**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
5	Expand Preston Center - Phase II Construction									
PRJ465U2231										
Restricted Funds					1,725,000	1,725,000	1,725,000			
Agency Bonds					11,500,000	11,500,000	11,500,000			
Project Total					13,225,000	13,225,000	13,225,000			
6	Renovate Ivan Wilson Center Phase I									
PRJ465U2217										
Restricted Funds					1,380,000	1,380,000	1,380,000			
Agency Bonds					9,200,000	9,200,000	9,200,000			
Project Total					10,580,000	10,580,000	10,580,000			
7	Renovate Garrett Conference Center Phase I									
PRJ465U2216										
Other Funds					6,300,000	6,300,000	6,300,000			
Project Total					6,300,000	6,300,000	6,300,000			
8	Miscellaneous Maintenance Pool									
PRJ465U2232										
Restricted Funds					10,000,000	10,000,000	10,000,000			
Project Total					10,000,000	10,000,000	10,000,000			
9	Construct Mesonet Computer Center									
PRJ465U2242										
Restricted Funds					800,000	800,000	800,000			
Federal Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,800,000	5,800,000	5,800,000			
10	Replace Building Ford College Business - Grise Hall Phase I									
PRJ465U2230										
Bond Funds					5,800,000					
Agency Bonds						5,800,000	5,800,000			
Project Total					5,800,000	5,800,000	5,800,000			

K - Postsecondary Education**Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
11 Acquire Property and Construct Parking Lots								
PRJ465U2248								
Restricted Funds			690,000	690,000	690,000			
Agency Bonds			4,600,000	4,600,000	4,600,000			
Project Total			5,290,000	5,290,000	5,290,000			
12 Construct Materials Characterization/ICSET Phase II								
PRJ465U2234								
Restricted Funds			600,000	600,000	600,000			
Bond Funds			4,500,000					
Agency Bonds				4,500,000	4,500,000			
Project Total			5,100,000	5,100,000	5,100,000			
13 Upgrade Steam Plant Air Quality System								
PRJ465U5000								
Restricted Funds	2,680,100	2,680,100	2,680,100					
Project Total	2,680,100	2,680,100	2,680,100					
14 Convert WKYU-NPR and WKYU-PBS to Digital/HD								
PRJ465U2235								
Restricted Funds			2,645,000	2,645,000	2,645,000			
Project Total			2,645,000	2,645,000	2,645,000			
15 Purchase Property for Campus Expansion 2008								
PRJ465U2246								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
16 Develop South Lawn								
PRJ465U2245								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
17 Renovate Helm/Cravens Library Design								
PRJ465U2220								
Restricted Funds			1,989,000	1,989,000	1,989,000			
Project Total			1,989,000	1,989,000	1,989,000			

K - Postsecondary Education**Capital Budget****Western Kentucky University**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
18	Renovate Environmental Science and Technology Hall Design									
PRJ465U2221										
Restricted Funds					1,940,000	1,940,000	1,940,000			
Project Total					1,940,000	1,940,000	1,940,000			
19	Repair/Renovate Parking Structure #1, Phase I									
PRJ465U2243										
Restricted Funds					1,750,000	1,750,000	1,750,000			
Project Total					1,750,000	1,750,000	1,750,000			
20	Equipment Pool									
PRJ465U2337										
Restricted Funds					1,700,000	1,700,000	1,700,000			
Project Total					1,700,000	1,700,000	1,700,000			
21	Install Bike Paths									
PRJ465U2244										
Restricted Funds					260,000	260,000	260,000			
Federal Funds					1,040,000	1,040,000	1,040,000			
Project Total					1,300,000	1,300,000	1,300,000			
22	Improve University Drive Intersection									
PRJ465U2247										
Restricted Funds					240,000	240,000	240,000			
Federal Funds					960,000	960,000	960,000			
Project Total					1,200,000	1,200,000	1,200,000			
23	Renovate Kentucky Building Design									
PRJ465U2229										
Restricted Funds					1,130,000	1,130,000	1,130,000			
Project Total					1,130,000	1,130,000	1,130,000			
24	Construct Baseball Clubhouse									
PRJ465U2241										
Other Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			

K - Postsecondary Education**Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
25 Renovate Academic Complex Phase I Design - Additional Reauthorization (\$1,323,000 Restricted Funds)								
PRJ465U2219								
Restricted Funds			777,000	777,000	777,000			
Project Total			777,000	777,000	777,000			
26 Repair and Renovate Craig Alumni House								
PRJ465U2238								
Restricted Funds			750,000	750,000	750,000			
Project Total			750,000	750,000	750,000			
27 Renovate Agriculture Expo Center								
PRJ465U2218								
Restricted Funds			600,000	600,000	600,000			
Project Total			600,000	600,000	600,000			
28 Upgrade IT Infrastructure - Additional Reauthorization (\$2,000,000 Restricted Funds)								
PRJ465U2225								
Restricted Funds			300,000	300,000	300,000			
Project Total			300,000	300,000	300,000			
29 Purchase Property/Parking and Street Improvements								
PRJ465U2224								
Restricted Funds			2,800,000	2,800,000	2,800,000			
Project Total			2,800,000	2,800,000	2,800,000			
30 Guaranteed Energy Savings Performance Contracts								
PRJ465U2222								
Other Funds								
Project Total								
31 WKU Gateway to Downtown Bowling Green - Lease								
PRJ465U5002								
Restricted Funds								
Project Total								
32 Renovate Underground Electrical Infrastructure								
PRJ465U5005								
Restricted Funds			6,000,000	6,000,000	6,000,000			
Project Total			6,000,000	6,000,000	6,000,000			

K - Postsecondary Education**Capital Budget****Western Kentucky University**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
33 Renovate Academic Complex Planning Design								
PRJ465U5007								
Restricted Funds			2,100,000	2,100,000				
Project Total			2,100,000	2,100,000				
34 Replace College of Education Building Phase II								
PRJ465U5009								
Restricted Funds			5,250,000	5,250,000	5,250,000			
Project Total			5,250,000	5,250,000	5,250,000			
35 Renovate and Expand Carroll Knicely Center Phase II								
PRJ465U5011								
Restricted Funds			1,500,000	1,500,000	1,500,000			
Project Total			1,500,000	1,500,000	1,500,000			
36 Upgrade Steam Distribution Plant								
PRJ465U5013								
Restricted Funds			7,000,000	7,000,000	7,000,000			
Project Total			7,000,000	7,000,000	7,000,000			
37 Construct Central Regional Postsecondary Education Center - Planning and Design								
PRJ465U5015								
Restricted Funds			3,000,000	3,000,000	3,000,000			
Project Total			3,000,000	3,000,000	3,000,000			
38 Lease Parking Spaces - WKU Gateway to Downtown								
PRJ465U5003								
Restricted Funds								
Project Total								
39 Replace Field in Houchens/L.T. Smith Football Stadium								
PRJ465U5017								
Restricted Funds				800,000	800,000			
Project Total				800,000	800,000			
TOTAL CAPITAL			2,680,100	2,680,100	174,491,100	172,611,000	170,511,000	

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Community and Technical College System

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	221,843,800	221,843,800	221,843,800	223,007,800	219,317,600	219,317,600	223,007,800	222,317,600	224,429,700
Restricted Funds	289,507,700	289,507,700	289,507,700	306,312,100	306,312,100	306,312,100	319,979,700	319,979,700	319,979,700
Federal Funds	147,453,600	147,453,600	147,453,600	153,788,100	153,788,100	153,788,100	165,492,200	165,492,200	165,492,200
Regular Total Funds	658,805,100	658,805,100	658,805,100	683,108,000	679,417,800	679,417,800	708,479,700	707,789,500	709,901,600
Use of Continuing									
TOTAL FUNDS	658,805,100	658,805,100	658,805,100	683,108,000	679,417,800	679,417,800	708,479,700	707,789,500	709,901,600
II. EXPENDITURE CATEGORY									
Personnel Costs	338,580,200	338,580,200	338,580,200	351,575,900	351,575,900	351,575,900	364,634,000	364,634,000	364,634,000
Operating Expenses	127,073,400	127,073,400	127,073,400	131,863,600	128,173,400	128,173,400	136,761,300	136,071,100	138,183,200
Grants, Loans, Benefits	151,009,000	151,009,000	151,009,000	155,926,000	155,926,000	155,926,000	161,717,400	161,717,400	161,717,400
Capital Outlay	42,142,500	42,142,500	42,142,500	43,742,500	43,742,500	43,742,500	45,367,000	45,367,000	45,367,000
TOTAL EXPENDITURES	658,805,100	658,805,100	658,805,100	683,108,000	679,417,800	679,417,800	708,479,700	707,789,500	709,901,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	221,843,800	221,843,800	221,843,800	196,246,900	196,246,900	196,246,900	196,246,900	196,246,900	196,246,900
Restricted Funds	289,507,700	289,507,700	289,507,700	306,312,100	306,312,100	306,312,100	319,979,700	319,979,700	319,979,700
Federal Funds	147,453,600	147,453,600	147,453,600	153,788,100	153,788,100	153,788,100	165,492,200	165,492,200	165,492,200
Regular Total Funds	658,805,100	658,805,100	658,805,100	656,347,100	656,347,100	656,347,100	681,718,800	681,718,800	681,718,800
Use of Continuing									
TOTAL BASE LEVEL	658,805,100	658,805,100	658,805,100	656,347,100	656,347,100	656,347,100	681,718,800	681,718,800	681,718,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				26,760,900	23,070,700	23,070,700	26,760,900	26,070,700	28,182,800
TOTAL ADDITIONAL				26,760,900	23,070,700	23,070,700	26,760,900	26,070,700	28,182,800
V. ADDITIONAL BUDGET ITEMS									
1 GB M & O for New Facilities									
ABR470U0001 Provides for the maintenance and operation of new facilities coming online.									
General Fund					3,000,000	3,000,000		6,000,000	6,000,000
Project Total					3,000,000	3,000,000		6,000,000	6,000,000
2 CONT Restoration of Base									
ABR470U0011 Provides General Fund support for restoration of base funding.									
General Fund				26,760,900	20,070,700	20,070,700	26,760,900	20,070,700	22,182,800
Project Total				26,760,900	20,070,700	20,070,700	26,760,900	20,070,700	22,182,800

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Community and Technical College System

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
TOTAL ADDITIONAL				26,760,900	23,070,700	23,070,700	26,760,900	26,070,700	28,182,800

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Firefighters Foundation Program Fund: Included in the above Restricted Funds appropriation is \$29,331,400 in fiscal year 2008-2009 and \$30,364,600 in fiscal year 2009-2010 for the Firefighters Foundation Program Fund. Notwithstanding KRS 95A.250(1), supplemental payments for each qualified professional firefighter under the Firefighters Foundation Program Fund shall be \$3,100 in fiscal year 2008-2009 and \$3,100 in fiscal year 2009-2010. Notwithstanding KRS 95A.200 to 95A.300, \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 from the Firefighters Foundation Program Fund is authorized to be expended on firefighter training, equipment, and support activities. Notwithstanding KRS 95A.200 to 95A.300, an additional \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 from the Firefighters Foundation Program Fund is authorized to be spent on a comprehensive physical aptitude test program for firefighters."

"Firefighters Training Center Fund: Notwithstanding KRS 95A.200 to 95A.265, \$500,000 in Restricted Funds is provided in each fiscal year of the 2008-2010 fiscal biennium for the Firefighters Training Center Fund.

The Executive Branch Budget supporting documents provide:

"The Executive Budget includes \$1,516,000 in fiscal year 2010 from the General Fund in the Council on Postsecondary Education's Budget for one half-year debt service for bond funded capital projects in Part II of the Executive Appropriations Act."

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support by \$26,760,900 in each fiscal year, restoring the base General Fund appropriation to the revised fiscal year 2007-2008 amount, net debt service and fund transfers.

The House provides \$4,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the "LCC Classroom/Lab Building" project for site remediation at the Eastern State Hospital site.

The House makes a technical correction to increase the Restricted Fund amounts totaling \$18,004,400 in fiscal year 2008-2009 and \$31,672,000 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House makes a technical correction to increase the Federal Fund amounts totaling \$6,334,500 in fiscal year 2008-2009 and \$18,038,600 in fiscal year 2009-2010 to reflect the biennial budget request of the institution.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:
"Conveyance of Property: Notwithstanding KRS 164A.575 or KRS Chapter 45A, the Kentucky Community and Technical College System may convey fee simple title to certain of its real property located within the City of Covington, Kentucky, to the Gateway Community and Technical College Foundation, a Kentucky not-for-profit corporation, for future consideration as determined reasonable by the President of the Kentucky Community and Technical College System who is hereby authorized to execute all necessary documents and take all necessary action to complete the foregoing conveyance. All moneys accruing to the Kentucky Community and Technical College System as a result of the conveyance shall be used to support capital construction projects on the Covington campus of the Gateway Community and Technical College."

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include the following language provision:
"Lexington Community College Classroom/Lab Building: The Kentucky Community and Technical College System is authorized to construct the LCC Classroom/Lab Building appropriated in 2005 Ky. Acts ch. 173, Part II, K., 12., 019., on state property currently known as the main campus of Eastern State Hospital."

SENATE REPORT

The Senate concurs with the House with the following changes:

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM

The Senate reduces General Fund support for restoration of base funding by \$6,690,200 in each fiscal year.

The Senate increases General Fund support for the maintenance and operation of new facilities by \$3,000,000 in fiscal year 2008-2009 and \$6,000,000 in fiscal year 2009-2010.

The Senate removes \$4,000,000 in General Fund supported Bond Funds in fiscal year 2008-2009 for the "LCC Classroom/Lab Building" project for site remediation at the Eastern State Hospital site.

The Senate modifies the language in Part I, Operating Budget, relating to the conveyance of property in the city of Covington to require the Kentucky Community and Technical College System to report a capital construction project that uses funds received from the conveyance of property to the Capital Projects and Bond Oversight Committee.

The Senate adds language in Part II, Capital Budget to permit the Kentucky Community and Technical College System to undertake a capital construction project using funds from the conveyance of property as described in Part I, Operating Budget.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support for base funding by \$20,070,700 in fiscal year 2008-2009 and \$22,182,800 in fiscal year 2009-2010.

The Conference provides General Fund support totaling \$3,000,000 in fiscal year 2008-2009 and \$6,000,000 in fiscal year 2009-2010 toward the maintenance and operation of new facilities.

The Conference includes language provisions in Part I, Operating Budget, as follows:

"Conveyance of Property: (a) Notwithstanding KRS 164A.575 or KRS Chapter 45A, the Kentucky Community and Technical College System may convey fee simple title to certain of its real property located within the City of Covington, Kentucky, to the Gateway Community and Technical College Foundation, a Kentucky not-for-profit corporation, for future consideration as determined reasonable by the President of the Kentucky Community and Technical College System who is hereby authorized to execute all necessary documents and take all necessary action to complete the foregoing conveyance. All moneys accruing to the Kentucky

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM

Community and Technical College System as a result of the conveyance shall be used to support capital construction projects on the Covington campus of the Gateway Community and Technical College. The Kentucky Community and Technical College System shall report a capital construction project that uses funds received from the conveyance to the Capital Projects and Bond Oversight Committee.

(b) Notwithstanding KRS 164A.575 or KRS Chapter 45A, the Kentucky Community and Technical College System may convey to the Hopkins County Board of Education fee simple title to certain of its real property and improvements that will become surplus to Madisonville Community College upon the completion of construction of the new Energy and Advanced Technology Center facility on the main campus of the college. The conveyance shall be completed at a price that is acceptable to both parties at fair market value. Madisonville Community College shall receive for college use the proceeds from the conveyance of the real property and improvements."

"Salary Increases: It is the intent of the 2008 General Assembly that employees of the Kentucky Community and Technical College System (KCTCS) who are in the University of Kentucky personnel system shall be treated the same, with respect to compensation plans and salary increases implemented by KCTCS, as all other employees of KCTCS. Specifically, KCTCS shall not utilize the practice of providing lower salary increases to KCTCS employees who are in the University of Kentucky personnel system in order to offset money paid to the University of Kentucky for the cost of providing health insurance to these employees. KCTCS shall make no distinction in compensation plans or salary increases among its employees based upon the personnel system to which they belong, except that KCTCS may make up the lower salary increases given in the past to those employees of KCTCS in the University of Kentucky personnel system which were based upon reimbursing the University of Kentucky for the cost of providing health insurance."

The Conference adds Part II, Capital Budget, project as follows:

LCC Classroom/Lab Building - \$4,000,000 Bond Funds in fiscal year 2008-2009 for site remediation at the Eastern State Hospital site.

The Conference includes a language provision in Part II, Capital Budget, J., 1., as follows:

"Lexington Community College Classroom/Lab Building: The Kentucky Community and Technical College System is authorized to construct the LCC Classroom/Lab Building appropriated in 2005 Ky. Acts ch. 173, Part II, K., 12., 019., on state property currently known as the main campus of Eastern State Hospital."

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM

The Conference deletes Part II, Capital Budget, projects as follows:

Advanced Technology Center - Owensboro CTC - \$14,055,000 Bond Funds;
Construct Carrollton Campus - Jefferson CTC - \$12,000,000 Bond Funds;
Energy and Advanced Technology Center - Madisonville CTC - \$4,000,000 Bond Funds;
Rowan County Campus - Maysville CTC - Design - \$1,500,000 Bond Funds; and
Construct Licking Valley Center Phase II - Maysville CTC - Additional - \$1,000,000 Bond Funds.

The Conference includes General Fund Bond Fund support for the following projects as part of Part VII, the General Fund Contingency Plan.

Advanced Technology Center - Owensboro CTC - \$14,055,000 Bond Funds;
Construct Carrollton Campus - Jefferson CTC - \$12,000,000 Bond Funds;
Energy and Advanced Technology Center - Madisonville CTC - \$4,000,000 Bond Funds;
Licking Valley Center Phase II - Maysville CTC - \$1,000,000 Bond Funds;
Advanced Manufacturing Facility - Bluegrass CTC - \$22,000,000 Bond Funds; and
Urban Campus - Gateway CTC - \$21,319,000 Bond Funds.

THIS PAGE INTENTIONALLY LEFT BLANK

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				49,943,000	49,943,000	85,843,000			
Bond Funds				36,555,000		4,000,000			
Other Funds				6,692,000	3,853,000	3,853,000			
TOTAL CAPITAL				93,190,000	53,796,000	93,696,000			

II. CAPITAL PROJECTS**1 Capital Renewal and Deferred Maintenance Pool**

PRJ470U2270

Restricted Funds	38,000,000	38,000,000	38,000,000
------------------	------------	------------	------------

Project Total	38,000,000	38,000,000	38,000,000
----------------------	-------------------	-------------------	-------------------

2 Advanced Technology Center - Owensboro CTC

PRJ470U2260

Bond Funds	14,055,000		
------------	------------	--	--

Project Total	14,055,000		
----------------------	-------------------	--	--

3 Construct Carrollton Campus - Jefferson CTC

PRJ470U2267

Bond Funds	12,000,000		
------------	------------	--	--

Project Total	12,000,000		
----------------------	-------------------	--	--

4 KCTCS Property Acquisition Pool

PRJ470U2263

Restricted Funds	5,500,000	5,500,000	5,500,000
------------------	-----------	-----------	-----------

Project Total	5,500,000	5,500,000	5,500,000
----------------------	------------------	------------------	------------------

5 Energy and Advanced Technology Center - Madisonville CTC

PRJ470U1399

Bond Funds	4,000,000		
------------	-----------	--	--

Project Total	4,000,000		
----------------------	------------------	--	--

6 Expand Fine Arts Center - Henderson CTC

PRJ470U2264

Other Funds	2,839,000		
-------------	-----------	--	--

Project Total	2,839,000		
----------------------	------------------	--	--

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
7	Construct Child Development Center - Henderson CTC									
PRJ470U2253										
Other Funds					2,225,000	2,225,000	2,225,000			
Project Total					2,225,000	2,225,000	2,225,000			
8	Reroof and Enclose Concourses Gray Building - Madisonville CTC									
PRJ470U1396										
Restricted Funds					1,700,000	1,700,000	1,700,000			
Project Total					1,700,000	1,700,000	1,700,000			
9	Purchase Multi-Engine Aircraft - Somerset CTC									
PRJ470U2329										
Restricted Funds					1,645,000	1,645,000	1,645,000			
Project Total					1,645,000	1,645,000	1,645,000			
10	Construct Child Care Facility - Ashland CTC									
PRJ470U2266										
Other Funds					1,628,000	1,628,000	1,628,000			
Project Total					1,628,000	1,628,000	1,628,000			
11	Rowan County Campus - Maysville CTC - Design									
PRJ470U1400										
Bond Funds					1,500,000					
Project Total					1,500,000					
12	Construct Licking Valley Center Phase II - Maysville CTC - Additional Reauthorization (\$3,459,000 Restricted Funds and \$1,500,000 Other Funds)									
PRJ470U2251										
Bond Funds					1,000,000					
Project Total					1,000,000					
13	Master Plan Development and Upgrade Pool									
PRJ470U2257										
Restricted Funds					850,000	850,000	850,000			
Project Total					850,000	850,000	850,000			
14	Construct Bowling Green Fire Training Center									
PRJ470U1395										
Restricted Funds					830,000	830,000	830,000			
Project Total					830,000	830,000	830,000			

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
15	Construct Area 9 Training Building State Fire and Rescue - Additional									
PRJ470U1397										
Restricted Funds					443,000	443,000	443,000			
Project Total					443,000	443,000	443,000			
16	Purchase Articulated Dump Truck - Southeast KY CTC									
PRJ470U1389										
Restricted Funds					300,000	300,000	300,000			
Project Total					300,000	300,000	300,000			
17	Purchase Combine for Agriculture Program - Hopkinsville CTC									
PRJ470U1390										
Restricted Funds					275,000	275,000	275,000			
Project Total					275,000	275,000	275,000			
18	Purchase D65 Crawler Tractor - Southeast KY CTC									
PRJ470U1388										
Restricted Funds					200,000	200,000	200,000			
Project Total					200,000	200,000	200,000			
19	Purchase Horizontal Milling Machine - Hopkinsville CTC									
PRJ470U1391										
Restricted Funds					200,000	200,000	200,000			
Project Total					200,000	200,000	200,000			
20	Maysville CTC Montgomery County Center Lease									
PRJ470U5011										
Restricted Funds										
Project Total										
21	Bullitt County Campus Lease									
PRJ470U5010										
Restricted Funds										
Project Total										
22	Advanced Manufacturing Training Center Lease									
PRJ470U5009										
Restricted Funds										
Project Total										

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
23 KCTCS System Office Lease-Purchase								
PRJ470U5008								
Restricted Funds								
Project Total								
24 Jefferson CTC - Jefferson Education Center Lease								
PRJ470U5007								
Restricted Funds								
Project Total								
25 Henderson CC Lease for Applied Technology								
PRJ470U5006								
Restricted Funds								
Project Total								
26 Guaranteed Energy Savings Performance Contracts								
PRJ470U2259								
Other Funds								
Project Total								
27 KCTCS Information Technology Infrastructure Pool								
PRJ470U2268								
Restricted Funds								
Project Total								
28 KCTCS Equipment Pool								
PRJ470U2261								
Restricted Funds								
Project Total								
29 LCC Classroom/Lab Building - Additional Reauthorization (\$31,741,000 Bond Funds)								
PRJ470U5013								
Bond Funds								
Project Total								

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Kentucky Community and Technical College System

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
30									
Construct Community Intergenerational Center - Hazard CC									
PRJ470U5015									
Restricted Funds						3,900,000			
Project Total						3,900,000			
TOTAL CAPITAL				93,190,000	53,796,000	93,696,000			